Winnipeg

2009 Adopted Operating Budget

Adopted by Council - March 24, 2009

Winnipeg

City of Winnipeg

2009 - 2011
Adopted Operating Budget

Adopted by Council on March 24, 2009

WINNIPEG, MANITOBA, CANADA

To obtain copies of this document, please contact:

The City of Winnipeg
City Clerks Department
Council Building, 510 Main Street
Winnipeg, Manitoba
R3B 1B9

Telephone Number: 311

Toll Free : 1-877-311-4WPG(4974)

For more information on the Operating Budget, please contact:

The City of Winnipeg
Corporate Finance Department
Financial Planning and Review Division
4th Floor, 510 Main Street
Winnipeg, Manitoba
R3B 1B9

Telephone Number: 311

Prepared by Corporate Finance,
The City of Winnipeg

City of Winnipeg website: www.winnipeg.ca

Recyclable Paper

Table of Contents

Overview

Financial Summary 1
Infrastructure and Public Works 3
Property and Development 41
Protection and Community Services 63
Executive Policy 101

Appendices

Appendix 1 - Traditional Financial Summary

Tax Supported 115
Utilities 125
Listing of Grants 131

Appendix 2 - Reserves 134

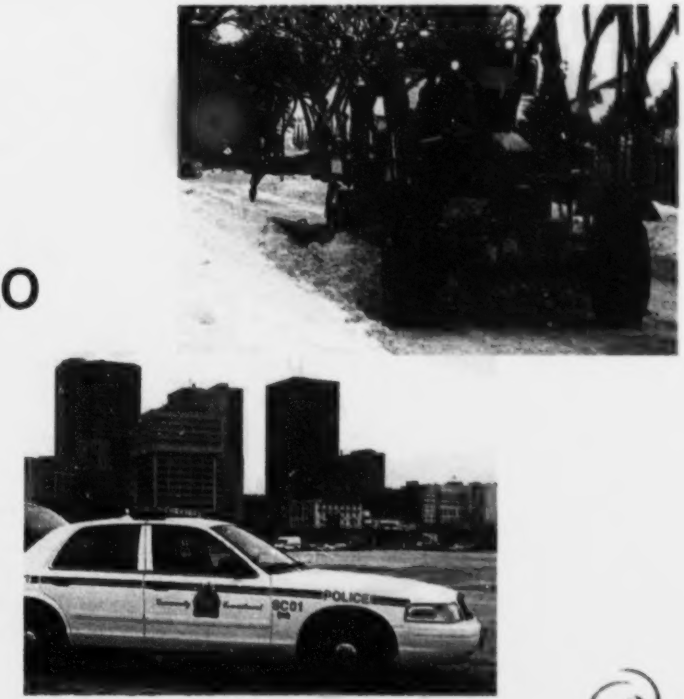
Appendix 3 - Services 135

2009 Adopted Operating Budget

March 24, 2009

Winnipeg

BUDGET CONTEXT



- Global economic uncertainty
- City's commitment to a competitive tax environment
- Maintaining service levels

Winnipeg

HIGHLIGHTS

- No increase in property tax – 12 years of tax freezes and reductions
- Small business tax credit – $2.5 million in 2009 to eliminate business tax for the smallest businesses (1/3 of all businesses)

HIGHLIGHTS

- Focus expenditure investment on public safety, transit and infrastructure
    - Police $179 million - an increase of $9.1 million
    - Fire Paramedic $129.4 million - an increase of $5.8 million
    - Transit $136.7 million - an increase in the contribution to transit of $3.9 million

Tax Supported

Winnipeg

HIGHLIGHTS

- Strategic investments
  - Aboriginal Youth Program
  - 311 contact centre
- New funding arrangement for ambulance services to be negotiated
- Plan Winnipeg Initiative
- Efficiencies in operations

Tax Supported

Winnipeg

PROPERTY TAX CHANGE

	Cumulative 1999 to 2008	2009 Increases
Vancouver	37.9%	5.9%
Edmonton	42.8%	7.3%
Calgary	37.1%	5.3%
Saskatoon	34.2%	3.4%
Regina	23.6%	0.0%
Winnipeg	-6.0%	0%

Tax Supported

BUDGET SUMMARY

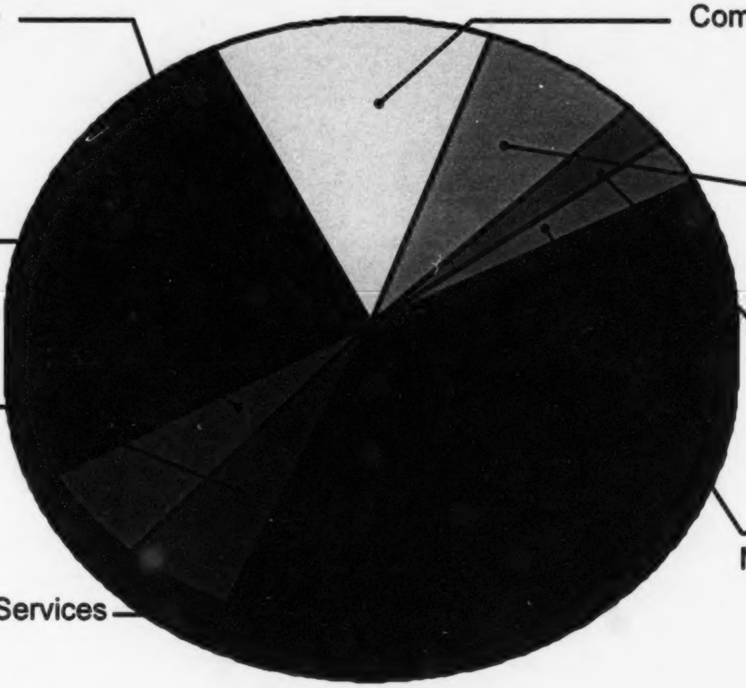
In Millions of $	2008 Budget **	2009 Adopted Budget
REVENUE		
Property Taxes	**$ 424.4**	**$ 428.7**
Business Taxes	**57.6**	**57.6**
Other	**285.6**	**302.4**
TOTAL	$ 767.6	$ 788.7
EXPENDITURES *		
Departmental	**$ 707.1**	**$ 728.4**
Corporate	**60.5**	**60.3**
TOTAL	$ 767.6	$ 788.7
SURPLUS / (DEFICIT)	$ -	$ -

*** includes debt and finance charges of $91.6 in 2009 ($92.2 in 2008)**

**** 2008 budget restated to reflect reclassification of Corporate accounts to Assessment and Taxation**

Tax Supported

How is the Money Spent in the Operating Budget?



Street System, Solid Waste collection, Land Drainage and Street Lighting
$206.7 million
26.2%

Transit Subsidy
$42.0 million
5.3%

Property, Development, Planning, Permits and Buildings
$39.0 million
5.0%

Police and Fire Paramedic Services
$308.5 million
39.1%

Community Services (e.g. Libraries, Recreation Services, Food Inspections)
$98.9 million
12.5%

Organizational Support (e.g. Information Technology, Human Resources, Finance, Assessment, Legal)
$55.8 million
7.1%

Corporate Costs
$18.4 million
2.3%

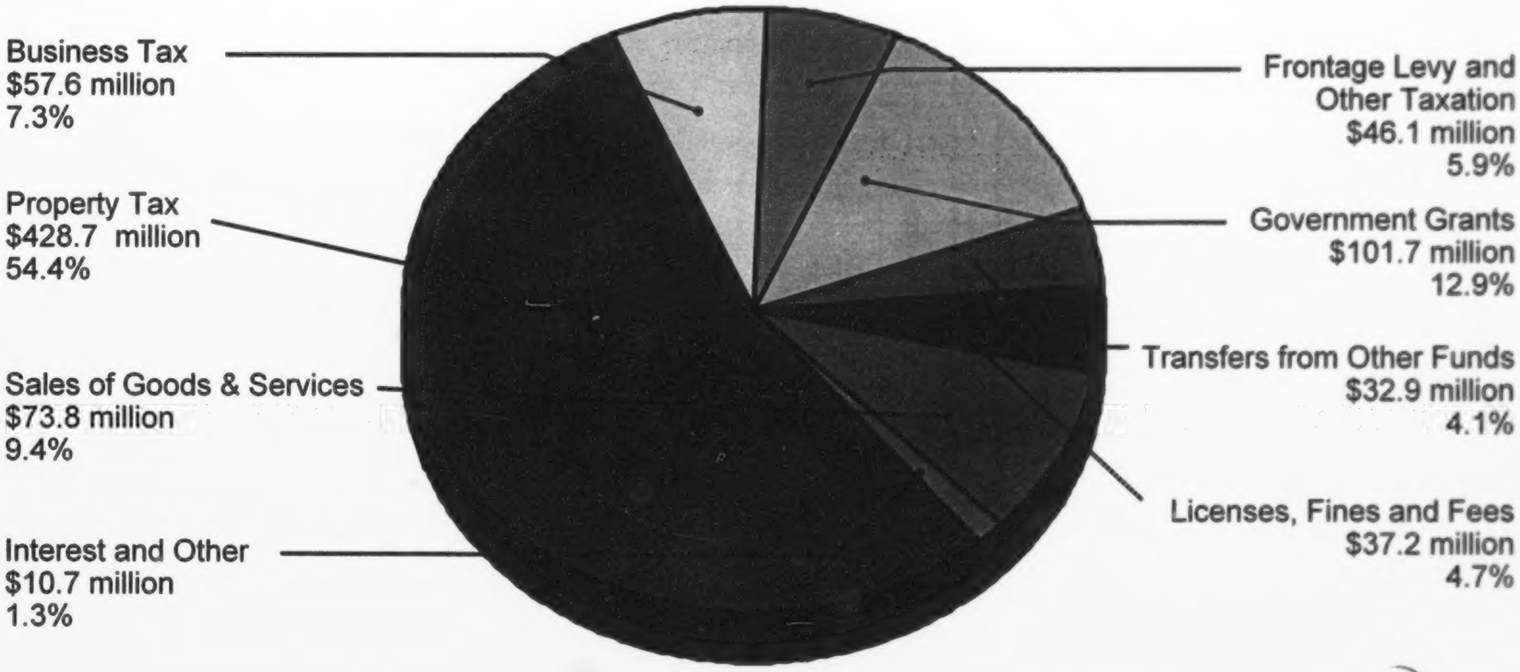
City Clerks, City Council, Mayor's Office, Museums, Audit
$19.4 million
2.5%

2009 Adopted Operating Budget - $788.7 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?

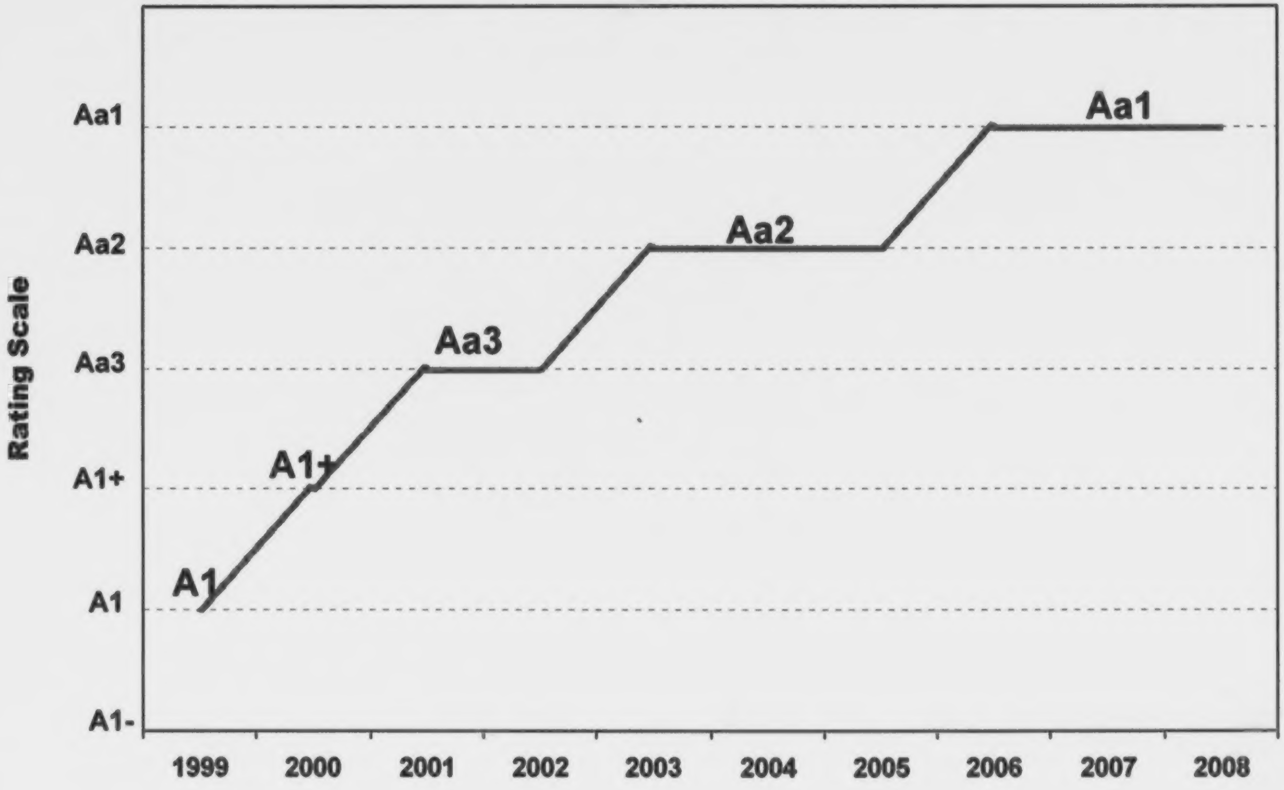


2009 Adopted Operating Budget - $788.7 million

Tax Supported

Winnipeg

CREDIT RATING



Source Moody's Investors Service

Winnipeg

Council Adoption of the 2009 Operating Budget

On March 24, 2009 Council adopted the following recommendations:

1. A. That the 2009 Operating Budget, including the budgets for reserves (Appendix 2) tabled at the Executive Policy Committee on February 20, 2009, and amended by Recommendation No. 2 be approved; and

   B. That the 2010 and 2011 Projections on Financial Plans, as amended by Recommendation No. 2.E, be received as information.

2. That the following adjustments to the Preliminary Operating Budget as tabled at the Executive Policy Committee on February 20, 2009, be made:

   A. That an additional grant of $5,500.00 be approved for the Broadway Neighbourhood Centre in 2009;

   B. That a grant of $5,500.00 be approved for KidSport in 2009;

   C. That funding for Libraries be increased by $75,000.00 in 2009 for the purchase of library materials;

   D. That a transfer of the balance in the Idea Bank Reserve of $86,000.00 to the General Revenue Fund be approved;

   E. That the Water and Wastewater sections, contained in the 2009 Preliminary Operating Budget, be updated to reflect Council Decision of November 19, 2008, with respect to the 2009 Water and Sewer Rates.

3. That the City's mill rate remain fixed at the 2008 level of 25.448.

4. A. That the City's business tax rate remain unchanged at 7.75% for 2009; and

   B. That the Small Business Tax Credit By-law be enacted under subsection 219(2) of The City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $14,040 or less in 2009.

5. That the transfers between funds and the levies outlined in the 2009 Preliminary Operating Budget be approved.

6. That the Chief Financial Officer be delegated the authority to allocate cost reduction measures on a budget neutral basis with no reduction in services.

7. That $2 million in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce debt and finance charges in the 2009 tax supported operating budget.

8. That the Acting City Solicitor/Manager of Legal Services be instructed to prepare the necessary by-laws to implement the above recommendations.

back to Table of Contents

2009 Adopted Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2009 Adopted Budget		
		Service Revenue	Investment (Cost)	Net
	Infrastructure Renewal & Public Works			
3	Roadway Construction and Maintenance	20.483	77.694	(57.211)
6	Transportation Planning and Traffic Management	1.629	12.522	(10.893)
9	Roadway Snow Removal and Ice Control	0.035	30.772	(30.737)
12	*Public Transit*	136.664	136.664	-
13	Public Transit - Subsidy	-	41.988	(41.988)
15	*Water*	94.242	80.361	13.881
18	*Wastewater*	137.226	109.809	27.417
21	Land Drainage and Flood Control	14.058	14.191	(0.133)
24	Solid Waste Collection	1.359	16.656	(15.297)
26	*Solid Waste Disposal*	9.008	8.593	0.415
29	*Recycling and Waste Minimization*	8.425	11.210	(2.785)
31	Parks and Urban Forestry	1.729	30.506	(28.777)
34	City Beautification	0.043	15.687	(15.644)
37	*Fleet Management (SOA)*	41.107	42.899	(1.792)
39	*Parking Authority (SOA)*	16.081	15.218	0.863
	Infrastructure Renewal & Public Works	482.089	644.770	(162.681)
	Property & Development			
41	City Planning	1.004	2.590	(1.586)
44	Neighbourhood Revitalization	0.002	12.343	(12.341)
47	Development Approvals, Building Permits and Inspections	13.203	14.326	(1.123)
50	Economic Development	-	2.134	(2.134)
52	Heritage Conservation	-	0.220	(0.220)
54	Property Asset Management	11.398	11.925	(0.527)
57	*Civic Accommodations*	37.062	37.062	-
58	*Facilities Maintenance*	37.321	37.321	-
60	Cemeteries	1.005	1.879	(0.874)
	Property & Development	100.995	119.800	(18.805)
	Protection & Community Services			
63	Police Response	14.722	154.229	(139.507)
66	Crime Prevention	0.887	26.852	(25.965)
69	Traffic Safety and Enforcement	18.182	9.924	8.258
71	Fire and Rescue Response	5.096	86.625	(81.529)
74	Fire and Injury Prevention	0.451	4.612	(4.161)
77	Medical Response	32.946	38.033	(5.087)
80	Disaster Preparedness and Response	-	0.340	(0.340)
82	Recreation	12.903	50.662	(37.759)
85	*Golf Services (SOA)*	2.875	3.070	(0.195)
87	Community Health	2.424	5.954	(3.530)
90	Libraries	3.220	25.775	(22.555)
93	Arts, Entertainment and Culture	1.287	13.392	(12.105)
96	Insect Control	1.200	5.565	(4.365)
98	*Animal Services (SOA)*	1.324	2.521	(1.197)
98	Animal Control and Care - Subsidy	-	1.104	(1.104)
	Protection & Community Services	97.517	428.658	(331.141)
	Executive Policy Committee			
101	Organizational Support Services	0.274	35.082	(34.808)
104	Assessment, Taxation and Corporate	627.463	32.109	595.354
108	Council Services	0.066	10.991	(10.925)
	Executive Policy Committee	627.803	78.182	549.621

2009 - 2011 Operating Budget - All Services

Tax Supported, Utilities and SOAs

2009 Summary	Millions of $
Tax Supported Services:	
Service Revenue	787.069
Investment (Cost)	786.682
Net	0.387
Inter-fund allocations	(0.387)
Total Tax Supported Budget	-
Utility and SOA Services:	
Service Revenue	521.335
Investment (Cost)	484.728
Net	36.607
Inter-fund allocations	0.387
Total Utility and SOA Budget	**36.994**
Total City Services (unconsolidated)	**36.994**

back to Table of Contents

Roadway Construction & Maintenance

Includes:

- *Regional Streets Construction & Maintenance*
- *Bridge Construction & Maintenance*
- *Local Streets Construction & Maintenance*
- *Sidewalk Construction & Maintenance*

Service Overview

DESCRIPTION

To provide citizens with access to well-maintained roadways, sidewalks and bridges in order to ensure the safe, efficient movement of people, goods and services.

KEY GOALS

1. Develop and implement Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principles of environmental stewardship.
5. Coordinate processes with other major project stakeholders.
6. Implement active transportation components in regional street projects where feasible.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Capital Addition of Regional Streets (lane-km)	1.7	0.0	2.8
Capital Reconstruction of Regional Streets (lane-km)	0.0	0.58	6.2
Capital Rehabilitation of Regional Streets (lane-km)	21.45	42.8	49.8
Capital Addition of Local Streets (lane-km)	0.18	0.0	0.0
Capital Reconstruction of Local Streets (lane-km)	3.38	5.6	7.46
Capital Rehabilitation of Local Streets (lane-km)	29.37	34.3	20.83
Capital Addition of Surfaced Alleys (lane-km)	0.49	0.17	1.37
Capital Reconstruction of Alleys (lane-km)	0.97	2.91	0.79
New pedestrian/cycle pathways (meters)	2000	1400	7490
Major Bridge Rehabilitations	1 location $2,340,000	2 locations $11,300,000	2 locations $2,500,000
Significant Bridge Maintenance Repair Works	16 locations $380,000	13 locations $205,000	13 locations $965,000
Slope Stabilization Works	1 location $230,000	2 locations $50,000	2 locations $200,000
Bridge Deck Sealing Program	8 locations $330,000	15 locations $160,000	16 locations $290,000
Bridge Roadside Safety Improvements	1 location $10,000	2 locations $160,000	Nil
Overhead Sign Structure Maintenance	Nil	3 structures $40,000	Nil
Underpass Pumphouse Repairs	1 location $18,000	Nil	Nil

Roadway Construction and Maintenance

Contributing Departments

Pubic Works	99%
Corporate Accounts	< 1%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.679	0.521	20.483		20.487	27.991
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.679**	**0.521**	**20.483**	1	**20.487**	**27.991**
Salaries and benefits	12.574	10.840	11.299		11.624	11.835
Debt and finance charges	53.422	52.190	51.158		50.883	50.116
Other	12.537	14.267	15.237		16.695	16.951
Total Expenses	**78.534**	**77.297**	**77.694**	2	**79.202**	**78.902**
Mill Rate Support/(Contribution)	**77.855**	**76.776**	**57.211**		**58.715**	**50.911**
Full-time Equivalent Positions	**222**	**190**	**199**		**198**	**198**

Note: *2009 "Other" expenses include the following:*

Contracted services.	$ 6.364
Materials (e.g. concrete, asphalt, dust control).	5.584
Equipment.	6.400
Recoveries.	(4.192)

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Frontage levy revenue to fund streets maintenance.	19.762
Increase in fees and charges revenue.	0.195
Miscellaneous adjustments.	0.005
	19.962
2 **Expenses:**	
Increase in 2009 asphalt repair program.	0.800
Increase in inflation and growth in maintained inventory.	0.767
Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.278
Net increase to fleet and fleet-related accounts.	0.241
Increase in transfer to Civic Accommodations.	0.067
One time decrease in computer costs in 2008.	0.028
Decrease in debt and finance charges.	(1.032)
Operational efficiencies.	(0.805)
Miscellaneous adjustments.	0.053
	0.397

Full-time Equivalent Positions

Increase of 9 primarily due to increase of 7 for asphalt repair program, 2 due to capital construction projects.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Bridge Construction & Maintenance	Revenue	-	-	-	-	-
	Expense	24.826	22.421	21.971	20.493	20.552
		24.826	22.421	21.971	20.493	20.552
Regional Streets Construction & Maintenance	Revenue	0.275	0.257	0.341	0.342	0.344
	Expense	25.184	26.773	28.236	30.719	30.940
		24.909	26.516	27.895	30.377	30.596
Local Streets Construction & Maintenance	Revenue	0.353	0.182	20.058	20.061	27.563
	Expense	25.220	24.698	24.001	24.381	23.755
		24.867	24.516	3.943	4.320	(3.808)
Regional Sidewalk Construction & Maintenance	Revenue	0.049	0.083	0.084	0.084	0.084
	Expense	1.549	1.810	1.931	1.988	2.030
		1.500	1.727	1.847	1.904	1.946
Local Sidewalk Construction & Maintenance	Revenue	0.001	-	-	-	-
	Expense	1.754	1.596	1.555	1.621	1.625
		1.753	1.596	1.555	1.621	1.625
Mill Rate Support/(Contribution)		77.855	76.776	57.211	58.715	50.911

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual[1]	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	0.562	0.720	0.781	6.090	13.365

Note 1: balances include Winnipeg Transit portion

Transportation Planning & Traffic Management

Includes:

- *Transportation Planning & Design*
- *Traffic/Right-of-Way Management*

Service Overview

DESCRIPTION

To plan, design and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.

KEY GOALS

1. Provide integrated transportation and land use planning.
2. Provide an accessible transportation system.
3. Invest in equipment and technology that supports a sustainable transportation system.
4. Expand the Active Transportation System network.
5. Support Downtown revitalization initiatives.
6. Maintain or improve service levels on the arterial street system.

SERVICE LEVEL STATISTICS

Work Trips by Mode	1996 Census	1996 %	2001 Census	2001 %	2006 Census	2006 %
Vehicle Driver	188,375	66.7%	207,095	68.5%	216,675	69.2%
Vehicle Passenger	25,710	9.1%	25,825	8.5%	28,065	9.0%
Transit	43,835	15.5%	42,960	14.2%	42,375	13.5%
Walk	18,190	6.4%	19,375	6.4%	18,685	6.0%
Bicycle	4,015	1.4%	4,565	1.5%	5,295	1.7%
Other	2,380	0.8%	2,520	0.8%	2,235	0.7%
Total	282,505	100%	302,340	100%	313,330	100%

The proportion of work trips by vehicle drivers continues to rise. Bicycle mode share of work trips has increased over the 10 year period.

Transportation Infrastructure	2005	2006	2007
Lane Kilometres of Regional Streets	1696	1708	1713
Lanes Kilometres of Truck Routes	1812	1824	1829
Number of Signalized Intersections	604	605	607
Number of Audible Traffic Signals	86	155	165
Number of Pedestrian Corridors	147	148	150
Kilometres of Active Transportation Facilities	n/a	n/a	120

Transportation System Use Estimates	2007
Total Person Trips per Year	700 million
Annual Vehicle-Km of Travel	5 billion
Annual Urban Goods Movement Trips	40 million

Transportation Planning and Traffic Management

Contributing Departments

Public Works	95%
Planning, Prop. & Devl.	4%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.347	1.374	1.629		1.635	1.641
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.347**	**1.374**	**1.629**	1	**1.635**	**1.641**
Salaries and benefits	9.032	9.072	9.803		10.066	10.256
Debt and finance charges	1.710	1.655	1.929		2.085	2.300
Other	0.877	1.031	0.790		1.040	1.099
Total Expenses	**11.619**	**11.758**	**12.522**	2	**13.191**	**13.655**
Mill Rate Support/(Contribution)	**10.272**	**10.384**	**10.893**		**11.556**	**12.014**
Full-time Equivalent Positions	**139**	**141**	**146**		**146**	**146**

Explanation of 2009 change from 2008

(in Millions of $)

1 Revenues:	
Increase in fees and charges.	0.220
Miscellaneous adjustments.	0.035
	0.255
2 Expenses:	
Increase in debt and finance charges.	0.274
Increase in salary and benefit costs.	0.272
Increase in funding for on-street traffic signing and placement of pavement markings.	0.249
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.158
Increase in fleet costs.	0.110
One-time decrease in computer costs in 2008.	0.036
Increase in civic accommodations costs.	0.032
Operational efficiencies.	(0.316)
Miscellaneous adjustments.	(0.051)
	0.764

Full-time Equivalent Positions

Increase of 3 additional traffic counters and 4 for traffic services and a decrease of 2 due to operational efficiencies.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Transportation Planning & Design	Revenue	0.041	0.061	0.063	0.063	0.063
	Expense	2.968	2.819	2.097	2.052	2.085
		2.927	2.758	2.034	1.989	2.022
Traffic / Right of Way Management	Revenue	1.306	1.313	1.566	1.572	1.578
	Expense	8.651	8.939	10.425	11.139	11.570
		7.345	7.626	8.859	9.567	9.992
Mill Rate Support/(Contribution)		10.272	10.384	10.893	11.556	12.014

Roadway Snow Removal and Ice Control

Includes:

- *Regional Streets Snow and Ice Removal*
- *Local Streets Snow and Ice Removal*
- *Sidewalk Snow and Ice Removal*
- *Park & Facility Snow and Ice Removal*
- *Snow Disposal Sites*

Service Overview

DESCRIPTION

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on City streets and sidewalks during the winter season.

KEY GOALS

1. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's new Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure that there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.
4. To examine various options for the provision of snow disposal sites and develop a long term strategy to provide this service in a cost-effective manner in the future.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Annual Snowfall (centimetres)	171.2	152.0	127.7
Days of Snowfall (3 cm or more)	13	15	16
Regional Streets - Priority 1 Truck Plows (Dept Budgets for 3 events)	5	8	9
Regional Streets – Priority 1 Grader Plows (Dept Budgets for 3 events)	3	2	2
Bus Routes and Truck Routes – Priority 2 Truck Plows (Dept Budgets for 3 events)	5	9	9
Bus Routes and Truck Routes – Priority 2 Grader Plows (Dept Budgets for 2 events)	5	3	3
Residential Streets – Priority 3 Grader Plows (Budget 2 events)	3	4	3
Alleys (Dept Budgets for 2 events)	5	5	5
Salt Applied (tonnes)	21,700	22,000	[illegible]
Sand Applied (tonnes)	88,000	51,400	95,800
Snow Removed/Hauled (cm^3)	417,000	119,000	[illegible]
Sidewalks Plowed (kilometres)	16,200	31,300	24,500

Contributing Departments

Pubic Works	99%
Corp. Support Services	< 1%

Roadway Snow Removal and Ice Control

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	2.865	0.035	0.035		0.535	0.535
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.865**	**0.035**	**0.035**		**0.535**	**0.535**
Salaries and benefits	9.553	9.386	9.347		9.617	9.812
Debt and finance charges	0.003	0.196	0.365		0.316	0.287
Other	24.147	22.758	21.060		22.776	23.053
Total Expenses	**33.703**	**32.340**	**30.772**	1	**32.709**	**33.152**
Mill Rate Support/(Contribution)	**30.838**	**32.305**	**30.737**		**32.174**	**32.617**
Full-time Equivalent Positions	**140**	**173**	**171**		**171**	**171**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 9.531
Contracted services.	4.665
Materials (e.g. sand, salt).	3.509
Facility costs.	1.061

Explanation of 2009 change from 2008

(in Millions of $)

1 **Expenses:**

Increase in inflation and growth in maintained inventory.	0.646
Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.236
Increase in debt and finance charges.	0.169
Increase in transfer to Civic Accommodations.	0.031
One time decrease in computer costs in 2008.	0.025
Increase in transfer for facilities maintenance.	0.021
One-time transfer to Snow Reserve in 2008.	(2.000)
Net decrease to fleet and fleet-related accounts.	(0.242)
Operational efficiencies.	(0.432)
Miscellaneous adjustments.	(0.022)
	(1.568)

Full-time Equivalent Positions

Decrease of 2 due to operational changes.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Regional Streets - Snow & Ice Removal	Revenue	2.854	0.006	0.006	0.006	0.006
	Expense	12.661	13.112	12.464	13.306	13.465
		9.807	13.106	12.458	13.300	13.459
Local Streets - Snow & Ice Removal	Revenue	0.011	0.018	0.018	0.018	0.018
	Expense	16.888	14.066	13.136	13.928	14.105
		16.877	14.048	13.118	13.910	14.087
Sidewalk Snow & Ice Removal	Revenue	-	0.011	0.011	0.011	0.011
	Expense	2.231	1.950	1.943	2.081	2.107
		2.231	1.939	1.932	2.070	2.096
Park & Facility - Snow & Ice Removal	Revenue	-	-	-	-	-
	Expense	0.963	2.629	2.643	2.750	2.824
		0.963	2.629	2.643	2.750	2.824
Snow Disposal Sites	Revenue	-	-	-	0.500	0.500
	Expense	0.960	0.583	0.586	0.644	0.651
		0.960	0.583	0.586	0.144	0.151
Mill Rate Support/(Contribution)		30.838	32.306	30.737	32.174	32.617

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Snow Clearing Reserve	[illegible]	4.364	4.475	4.589	4.70

Public Transit

Includes:

- *Regular Transit*
- *Handi-Transit*
- *Chartered and Special Events Transit*

Service Overview

DESCRIPTION

To plan, develop, and operate public transportation service in Winnipeg that:

- Provides mobility for those who do not or choose not to use other modes;
- Provides weekday peak period service levels that minimizes the City's requirement for investment in roadway and bridge infrastructure;
- Reduces pollution generated by the overall urban transportation system; and
- Reduces energy use by urban transportation.

To provide a parallel public transportation service for people who are legally blind or who cannot use the regular transit system because of a physical disability.

KEY GOALS

Regular Transit

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.

Handi-Transit

1. Improve service reliability
2. Improve productivity.
3. Improve customer relations.

SERVICE LEVEL STATISTICS

Regular and Chartered Transit

Description	2005	2006	2007
Number of Buses in Fleet	536	536	536
Easy Access uses: Number % of Fleet	293 55%	305 57%	338 63%
Bus Hours Operated	1,364,745	1,368,943	1,375,140
Bus Kilometres Operated	26,611,964	26,811,340	26,969,999
Passengers Carried Annual Average Weekday	39,953,516 139,612	40,242,329 140,886	41,202,305 143,833
Number of Routes	87	87	88
Number of Bus Stops	4,865	4,851	4,948

Handi-Transit

Description	2005	2006	2007
Active Registrants at Year End	n/a	9,906	10,650
% of Registrants Age 65 +	n/a	70%	71%
Passengers Carried Annual Average Weekday	572,750 [illegible]	590,837 2,140	586,608 1,957
Customer No Shows (Annual)	11,463	10,632	9,105
Trip Requests Unable to Provide	6,684	6,840	5,463
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	67%	67%	64%
Wheelchair - % of Passengers Carried	32%	30%	31%
Ambulant - % of Passengers Carried	68%	70%	69%

Public Transit

Contributing Departments

Transit	99%
Corp. Support Services	< 1%

Operating Budget (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	62.098	63.523	66.496		68.480	70.820
Provincial funding (service specific)	23.795	24.869	28.180		29.908	30.860
Revenues	**85.893**	**88.392**	**94.676**	1	**98.388**	**101.680**
Salaries and benefits	72.435	74.363	76.917		80.089	82.396
Debt and finance charges	5.702	5.814	6.521		6.863	7.728
Other	40.142	46.294	53.226		56.573	58.802
Total Expenses	**118.279**	**126.471**	**136.664**	2	**143.525**	**148.926**
Mill Rate Support/(Contribution)	**32.386**	**38.079**	**41.988**		**45.137**	**47.246**
Full-time Equivalent Positions	**1,267**	**1,279**	**1,277**		**1,276**	**1,276**

Note: *2009 "Other" expenses include the following:*

Motive fuels and lubricants.	$ 16.794
Handi-transit contractor services.	7.598
Bus parts.	7.586
Transfer to Transit Bus Replacement Reserve.	6.059
Transfer to Rapid Transit Infrastructure Reserve.	4.250
Insurance premiums.	1.343

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Provincial operating grant.	3.311
Sale of goods and services.	2.865
Miscellaneous adjustments.	0.108
	6.284
2 **Expenses:**	
Motive fuels and lubricants.	4.022
Salaries and benefits.	2.554
Transfer to Rapid Transit Infrastructure Reserve.	1.500
311 Contact Centre allocation.	0.990
Transfer to Bus Replacement Reserve.	(0.896)
Debt and finance charges.	0.707
Bus parts.	0.647
Handi-transit contractor services.	0.299
Miscellaneous adjustments.	0.370
	10.193

Full-time Equivalent Positions

Decrease of 2 due to restructuring efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projectio
Regular Transit	**Revenue**	81.482	81.918	87.951	91.340	94.336
	Expense	108.241	115.907	125.761	132.145	137.114
		26.759	33.989	37.810	40.805	42.778
Handi-transit	**Revenue**	3.033	5.116	5.298	5.515	5.732
	Expense	8.559	9.026	9.367	9.767	10.146
		5.526	3.910	4.069	4.252	4.414
Chartered Bus and Special Events Transit	**Revenue**	1.378	1.358	1.427	1.533	1.612
	Expense	1.479	1.538	1.536	1.613	1.666
		0.101	0.180	0.109	0.080	0.054
Mill Rate Support/(Contribution)		32.386	38.079	41.988	45.137	47.246

Additional Financial Information

eserves alance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	201 Projectio
ansit Bus Replacement Reserve	11.732	16.085	3.432	3.780	[illegible]
ublic Transit Capital Fund Reserve	1.119	[illegible]	2.037	2.038	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Water

Includes:

- *Water Supply & Treatment*
- *Water Distribution*

Service Overview

DESCRIPTION

- To provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

Service Level Statistics

Description	2005	2006	2007
No. of residential accounts	176,991	178,488	180,256
No. of commercial and industrial accounts	10,204	10,215	10,154
No. of complaints – taste and odour	30	99	70
Average daily volume of water pumped (ML/D)	220	227	218
Average volume of water pumped daily per capita (litres)	340	350	334
Kilometres of distribution water mains	2,450.2	2,460.6	2,464.0
Kilometres of feeder mains	155.4	156.2	155.9
Kilometres of water mains cleaned	596	504	686
No. of water main breaks	484	728	694
No. of hydrants	20,079	20,210	20,267
No. of water quality samples taken	33,880	37,155	39,011
Average monthly residential water bill	16.90	18.46	20.22
No. of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Regular Transit	Revenue	81.482	81.918	87.951	91.340	94.336
	Expense	108.241	115.907	125.761	132.145	137.114
		26.759	33.989	37.810	40.805	42.778
Handi-transit	Revenue	3.033	5.116	5.298	5.515	5.732
	Expense	8.559	9.026	9.367	9.767	10.146
		5.526	3.910	4.069	4.252	4.414
Chartered Bus and Special Events Transit	Revenue	1.378	1.358	1.427	1.533	1.612
	Expense	1.479	1.538	1.536	1.613	1.666
		0.101	0.180	0.109	0.080	0.054
Mill Rate Support/(Contribution)		**32.386**	**38.079**	**41.988**	**45.137**	**47.246**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Transit Bus Replacement Reserve	11.732	16.885	3.436	3.760	3.242
Public Transit Capital Trust Reserve	1.119	2.118	2.637	2.139	-
Rapid Transit Infrastructure Reserve	-	2.790	4.252	7.013	8.938

Water

Includes:

- *Water Supply & Treatment*
- *Water Distribution*

Service Overview

DESCRIPTION

- To provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

Service Level Statistics

Description	2005	2006	2007
No. of residential accounts	176,991	178,488	180,259
No. of commercial and industrial accounts	10,204	10,215	10,154
No. of complaints – taste and odour	30	99	70
Average daily volume of water pumped (ML/D)	220	227	218
Average volume of water pumped daily per capita (litres)	340	350	334
Kilometres of distribution water mains	2,450.2	2,460.6	2,464.0
Kilometres of feeder mains	155.4	156.2	155.9
Kilometres of water mains cleaned	596	504	686
No. of water main breaks	484	728	694
No. of hydrants	20,079	20,210	20,267
No. of water quality samples taken	33,880	37,155	39,011
Average monthly residential water bill	16.90	18.46	20.22
No. of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489

Water

Contributing Departments

Water & Waste	> 99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	90.314	93.026	93.580		92.349	94.996
Provincial funding (service specific)	0.589	0.595	0.662		0.659	0.673
Revenues	**90.903**	**93.621**	**94.242**	1	**93.008**	**95.669**
Salaries and benefits	21.486	25.087	26.273		29.982	30.491
Debt and finance charges	7.196	16.679	18.124		18.126	18.401
Other	40.828	38.757	35.964		41.479	41.042
Total Expenses	**69.510**	**80.523**	**80.361**	2	**89.587**	**89.934**
Surplus/(Deficit)	**21.393**	**13.098**	**13.881**		**3.421**	**5.735**
Full-time Equivalent Positions	**430**	**450**	**466**		**466**	**464**

***Note:** 2009 "Other" expenses include the following:*

Transfer to Watermain Renewal Reserve Fund.	$ 10.000
Fleet and hired equipment.	4.332
Municipal taxes.	4.305
Chemicals.	4.100
Maintenance material.	3.211
Utilities.	3.023
Various non-professional services.	1.822
Certificates, permits & licenses.	1.395
Government general charges.	1.378
Civic accommodations.	0.988

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $21 million in 2009, $15 million in 2010, and $12 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in water sales.	3.966
Increase in interest.	0.332
Decrease in rental revenue from fire hydrants	(3.708)
Miscellaneous adjustments.	0.031
	0.621

2	**Expenses:**	
	Increase in transfer to Watermain Renewal Reserve Fund.	10.000
	Increase in costs for operation of water treatment plant.	4.858
	Increase in debt and finance charges.	1.445
	Increase in municipal taxes.	0.760
	Former in-house customer service now a payment to 311 Contact Centre.	0.471
	Increase in salaries and benefits due to additional staff for expanded water and waste facilities and inflationary increases.	0.142
	Elimination of transfers to General Revenue Fund approved by Council September 24, 2008.	(14.663)
	Decrease in cost of support services.	(1.324)
	Decrease in recoveries.	(1.064)
	Decrease in asset purchases.	(0.307)
	Miscellaneous adjustments.	(0.480)
		(0.162)

Full-time Equivalent Positions

Increase of 18 primarily due to new water treatment plant.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Water Supply & Treatment	Revenue	45.374	46.755	47.066	46.449	47.780
	Expense	31.109	38.335	39.456	46.219	46.376
		14.265	8.420	7.610	0.230	1.404
Water Distribution	Revenue	45.529	46.866	47.176	46.559	47.889
	Expense	38.401	42.188	40.905	43.368	43.558
		7.128	4.678	6.271	3.191	4.331
Surplus/(Deficit)		21.393	13.098	13.881	3.421	5.735

Additional Financial Information

Reserves Balance, December 31 (In Millions of $)	2007 Actual	2008 Forecast	Preliminary Budget	2010 Projection	2011 Projectio
Watermain Renewal Reserve	1.672	1.066	0.422	0.041	0.40
[illegible]	0.384	[illegible]	[illegible]	[illegible]	[illegible]

Water

Contributing Departments	
Water & Waste	> 99%
Corp. Support Services	< 1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	90.314	93.026	93.580		92.349	94.996
Provincial funding (service specific)	0.589	0.595	0.662		0.659	0.673
Revenues	**90.903**	**93.621**	**94.242**	1	**93.008**	**95.669**
Salaries and benefits	21.486	25.087	26.273		29.982	30.491
Debt and finance charges	7.196	16.679	18.124		18.126	18.401
Other	40.828	38.757	35.964		41.479	41.042
Total Expenses	**69.510**	**80.523**	**80.361**	2	**89.587**	**89.934**
Surplus/(Deficit)	**21.393**	**13.098**	**13.881**		**3.421**	**5.735**
Full-time Equivalent Positions	**430**	**450**	**466**		**466**	**464**

Note: *2009 "Other" expenses include the following:*

Transfer to Watermain Renewal Reserve Fund.	$ 10.000
Fleet and hired equipment.	4.332
Municipal taxes.	4.305
Chemicals.	4.100
Maintenance material.	3.211
Utilities.	3.023
Various non-professional services.	1.822
Certificates, permits & licenses.	1.395
Government general charges.	1.378
Civic accommodations.	0.988

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $21 million in 2009, $15 million in 2010, and $12 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in water sales.	3.966
Increase in interest.	0.332
Decrease in rental revenue from fire hydrants	(3.708)
Miscellaneous adjustments.	0.031
	0.621

2 **Expenses:**

Increase in transfer to Watermain Renewal Reserve Fund.	10.000
Increase in costs for operation of water treatment plant.	4.858
Increase in debt and finance charges.	1.445
Increase in municipal taxes.	0.760
Former in-house customer service now a payment to 311 Contact Centre.	0.471
Increase in salaries and benefits due to additional staff for expanded water and waste facilities and inflationary increases.	0.142
Elimination of transfers to General Revenue Fund approved by Council September 24, 2008.	(14.663)
Decrease in cost of support services.	(1.324)
Decrease in recoveries.	(1.064)
Decrease in asset purchases.	(0.307)
Miscellaneous adjustments.	(0.480)
	(0.162)

Full-time Equivalent Positions

Increase of 18 primarily due to new water treatment plant.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Water Supply & Treatment	Revenue	45.374	46.755	47.066	46.449	47.780
	Expense	31.109	38.335	39.456	46.219	46.376
		14.265	8.420	7.610	0.230	1.404
Water Distribution	Revenue	45.529	46.866	47.176	46.559	47.889
	Expense	38.401	42.188	40.905	43.368	43.558
		7.128	4.678	6.271	3.191	4.331
Surplus/(Deficit)		**21.393**	**13.098**	**13.881**	**3.421**	**5.735**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Watermain Renewal Reserve	1.672	1.068	0.422	0.041	0.400
Aqueduct Rehabilitation Reserve	0.384	0.310	0.014	0.014	0.014

Wastewater

Includes:
- *Wastewater Collection*
- *Wastewater Treatment*

Service Overview

DESCRIPTION

To provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of billed sewer accounts	185,770	187,228	190,790
No. of complaints – raw sewer backup	527	587	654
No. of complaints – clean sewer backup	78	351	474
Volume of wastewater processed (ML/D)	338.6	281.1	293.4
Kilometres of collection system pipeline*	2,469.7	2,474.8	2,473.4
No. of lift stations	71	71	73
No. of diversion chambers	11	10	10
Kilometres of sewer inspected and cleaned	147	139	129
No. of industrial waste samples conducted	9,185	10,547	17,186
No. of treatment plant samples taken	75,799	85,350	82,812
No. of maintenance holes	44,634	44,734	44,818
Average monthly residential sewer bill	21.92	25.98	30.00

* Includes wastewater, combined and interceptor sewers

Wastewater

Contributing Departments

Water & Waste	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	115.199	131.643	137.004		144.341	153.096
Provincial funding (service specific)	0.194	0.214	0.222		0.226	0.231
Revenues	**115.393**	**131.857**	**137.226**	1	**144.567**	**153.327**
Salaries and benefits	19.449	22.277	22.981		25.007	25.428
Debt and finance charges	8.353	15.203	15.311		14.423	16.286
Other	55.773	62.385	71.517		72.721	81.357
Total Expenses	**83.575**	**99.865**	**109.809**	2	**112.151**	**123.071**
Surplus/(Deficit)	**31.818**	**31.992**	**27.417**		**32.416**	**30.256**
Full-time Equivalent Positions	**356**	**373**	**383**		**384**	**381**

Note: *2009 "Other" expenses include the following:*

Transfer to Land Drainage.	$ 13.821
Transfer to Environmental Reserve.	11.483
Municipal tax.	10.774
Transfer to Sewer System Rehabilitation Reserve.	9.000
Utilities.	4.858
Chemicals.	4.429
Allocated department costs.	3.629
Hauling costs.	2.488
Fleet costs.	2.393
Maintenance and repairs.	1.913
Large volume sewer discount.	1.485
Electrical and communication.	1.061
Facility charges.	0.988

The Wastewater Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $57.5 million in 2009, $17.8 million in 2010, and $20.9 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in sewer services.	4.452
Increase in interest.	0.644
Increase in revenue from industrial waste surcharge.	0.260
Miscellaneous adjustments.	0.013
	5.369

2 **Expenses:**

Increase in transfer to Sewer System Rehabilitation Reserve.	9.000
Increase in transfer to Environmental Reserve.	3.824
Increase in cost due to new facilities.	2.249
Increase in allocated costs for support services costs.	0.855
Increase in salaries and benefits, due to inflationary increases and increased staff due to upgrades and plant expansions at the North End and West End Water Pollution Control Centres.	0.842
Increase in municipal tax due to North End Water Pollution Control Centre and West End Water Pollution Control Centre plant expansions.	0.740
Increase in transfer to Land Drainage.	0.359
Increase in fleet costs.	0.319
Increase in customer purchase discounts.	0.200
Elimination of transfers to General Revenue Fund approved by Council on September 24, 2008.	(8.815)
Miscellaneous adjustments.	0.371
	9.944

Full-time Equivalent Positions

Increase of 10 primarily due to improved wastewater treatment plants.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Wastewater Collection	Revenue	56.268	64.609	67.163	70.734	75.013
	Expense	37.097	43.475	48.562	49.594	55.032
		19.171	21.134	18.601	21.140	19.981
Wastewater Treatment	Revenue	59.126	67.249	70.063	73.833	78.313
	Expense	46.479	56.391	61.247	62.557	68.038
		12.647	10.858	8.816	11.276	10.275
Surplus/(Deficit)		31.818	31.992	27.417	32.416	30.256

Additional Financial Information

Reserves Balance, December 31 (In Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Environmental Projects Reserve	37.471	27.224	5.872	-	-
Sewer System Rehabilitation Reserve	28.711	38.318	26.999	18.999	15.39

Land Drainage and Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Service Overview

DESCRIPTION

To provide property owners with storm and flood water control in order to prevent flood damage to property.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Stormwater Retention Basins (SRB)	73	73	74
Number of Permanent Flood Pumping Stations	33	33	34
Number of Temporary Flood Pumping Stations	47	47	47
Number of SRB Pumping Stations	5	5	5
Number of Land Drainage Underpass Stations	7	7	8
Kilometres of Land Drainage Sewer mains	1,587.4	1,590.8	1,591.7
Kilometres of Storm Relief Sewer mains	183.4	183.4	183.4
Peak River Elevations (>8.5 feet) – Spring	18.8	20.3	17.9
Peak River Elevations (>8.5 feet) – Summer	20.0	n/a	15.6

2 **Expenses:**

Increase in transfer to Sewer System Rehabilitation Reserve.	9.000
Increase in transfer to Environmental Reserve.	3.824
Increase in cost due to new facilities.	2.249
Increase in allocated costs for support services costs.	0.855
Increase in salaries and benefits, due to inflationary increases and increased staff due to upgrades and plant expansions at the North End and West End Water Pollution Control Centres.	0.842
Increase in municipal tax due to North End Water Pollution Control Centre and West End Water Pollution Control Centre plant expansions.	0.740
Increase in transfer to Land Drainage.	0.359
Increase in fleet costs.	0.319
Increase in customer purchase discounts.	0.200
Elimination of transfers to General Revenue Fund approved by Council on September 24, 2008.	(8.815)
Miscellaneous adjustments.	0.371
	9.944

Full-time Equivalent Positions

Increase of 10 primarily due to improved wastewater treatment plants.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Wastewater Collection	Revenue	56.268	64.609	67.163	70.734	75.013
	Expense	37.097	43.475	48.562	49.594	55.032
		19.171	21.134	18.601	21.140	19.981
Wastewater Treatment	Revenue	59.126	67.249	70.063	73.833	78.313
	Expense	46.479	56.391	61.247	62.557	68.038
		12.647	10.858	8.816	11.276	10.275
Surplus/(Deficit)		**31.818**	**31.992**	**27.417**	**32.416**	**30.256**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Environmental Projects Reserve	37.471	27.224	5.972	-	-
Sewer System Rehabilitation Reserve	28.711	36.318	26.999	18.999	15.392

Land Drainage and Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Service Overview

DESCRIPTION

To provide property owners with storm and flood water control in order to prevent flood damage to property.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Stormwater Retention Basins (SRB)	73	73	74
Number of Permanent Flood Pumping Stations	33	33	34
Number of Temporary Flood Pumping Stations	47	47	47
Number of SRB Pumping Stations	5	5	5
Number of Land Drainage Underpass Stations	7	7	8
Kilometres of Land Drainage Sewer mains	1,587.4	1,590.8	1,591.7
Kilometres of Storm Relief Sewer mains	183.4	183.4	183.4
Peak River Elevations (>8.5 feet) – Spring	18.8	20.3	17.9
Peak River Elevations (>8.5 feet) – Summer	20.0	n/a	15.6

Land Drainage and Flood Control

Contributing Departments	
Water & Waste	96%
Public Works	3%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	12.112	13.656	14.058		14.076	13.953
Provincial funding (service specific)	-	-	-		-	-
Revenues	**12.112**	**13.656**	**14.058**	1	**14.076**	**13.953**
Salaries and benefits	1.929	2.169	2.290		2.509	2.552
Debt and finance charges	10.791	9.446	9.466		8.970	8.980
Other	2.250	2.129	2.435		2.269	2.204
Total Expenses	**14.970**	**13.744**	**14.191**	2	**13.748**	**13.736**
Mill Rate Support/(Contribution)	**2.858**	**0.088**	**0.133**		**(0.328)**	**(0.217)**
Full-time Equivalent Positions	**35**	**37**	**40**		**40**	**40**

***Note:** 2009 "Other" expenses include the following:*

Allocated costs for support services.	$ 0.550
Maintenance materials.	0.494
Utilities.	0.270
Real property contracts for construction and maintenance.	0.259
Non-professional services for major drain maintenance.	0.255
Certificates, permits, licenses.	0.226
Costs to update the flood manual.	0.175

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in transfer from Sewage Disposal Fund.	0.358
Miscellaneous adjustments.	0.044
	0.402
2 **Expenses:**	
Increase in costs for maintenance.	0.181
Increase in costs for support services.	0.107
Increase in costs to update the flood manual.	0.105
Increase in debt and finance charges.	0.026
Miscellaneous adjustments.	0.028
	0.447

Full-time Equivalent Positions

Refinement of service based allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Land Drainage	Revenue	12.112	13.656	14.058	14.076	13.953
	Expense	8.380	7.624	7.897	7.668	7.723
[illegible]		(3.732)	(6.032)	(6.161)	(6.408)	(6.230)
Flood Control	Revenue	-	-	-	-	-
	Expense	6.590	6.120	6.294	6.080	6.013
[illegible]		6.590	6.120	6.294	6.080	6.013
Mill Rate Support/(Contribution)		2.858	0.088	0.133	(0.328)	(0.217)

Land Drainage and Flood Control

Contributing Departments

Water & Waste	96%
Public Works	3%
Corp. Support Services	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	12.112	13.656	14.058		14.076	13.953
Provincial funding (service specific)	-	-	-		-	-
Revenues	**12.112**	**13.656**	**14.058**	1	**14.076**	**13.953**
Salaries and benefits	1.929	2.169	2.290		2.509	2.552
Debt and finance charges	10.791	9.446	9.466		8.970	8.980
Other	2.250	2.129	2.435		2.269	2.204
Total Expenses	**14.970**	**13.744**	**14.191**	2	**13.748**	**13.736**
Mill Rate Support/(Contribution)	**2.858**	**0.088**	**0.133**		**(0.328)**	**(0.217)**
Full-time Equivalent Positions	**35**	**37**	**40**		**40**	**40**

Note: *2009 "Other" expenses include the following:*

Allocated costs for support services.	$ 0.550
Maintenance materials.	0.494
Utilities.	0.270
Real property contracts for construction and maintenance.	0.259
Non-professional services for major drain maintenance.	0.255
Certificates, permits, licenses.	0.226
Costs to update the flood manual.	0.175

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in transfer from Sewage Disposal Fund.	0.358
Miscellaneous adjustments.	0.044
	0.402
2 **Expenses:**	
Increase in costs for maintenance.	0.181
Increase in costs for support services.	0.107
Increase in costs to update the flood manual.	0.105
Increase in debt and finance charges.	0.026
Miscellaneous adjustments.	0.028
	0.447

Full-time Equivalent Positions

Refinement of service based allocation.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Land Drainage	Revenue	12.112	13.656	14.058	14.076	13.953
	Expense	8.380	7.624	7.897	7.668	7.723
		(3.732)	(6.032)	(6.161)	(6.408)	(6.230)
Flood Control	Revenue	-	-	-	-	-
	Expense	6.590	6.120	6.294	6.080	6.013
		6.590	6.120	6.294	6.080	6.013
Mill Rate Support/(Contribution)		**2.858**	**0.088**	**0.133**	**(0.328)**	**(0.217)**

Solid Waste Collection

Includes:

- *Garbage Collection*

Service Overview

DESCRIPTION

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned facilities and small commercial locations are also eligible for this service on a user-pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of-ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

KEY GOALS

1. To exceed our customer's needs and expectations.
2. To increase the efficiency and effectiveness of our services.
3. To implement best practices throughout the Department.
4. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of households	262,394	264,224	267,825
Number of small commercial clients	288	290	305
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	255,035	232,064	229,361
Volume of garbage generated per capita (kilograms)	395	358	351
Number of garbage collection contracts at December 31	7	9	9

*includes small commercial

Solid Waste Collection

Contributing Departments

Water & Waste	98%
Public Works	2%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.501	2.425	1.359		0.476	0.476
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.501**	**2.425**	**1.359**	1	**0.476**	**0.476**
Salaries and benefits	1.439	1.784	1.560		1.672	1.703
Debt and finance charges	-	-	-		-	-
Other	14.114	14.625	15.096		16.097	16.678
Total Expenses	**15.553**	**16.409**	**16.656**	2	**17.769**	**18.381**
Mill Rate Support/(Contribution)	**14.052**	**13.984**	**15.297**		**17.293**	**17.905**
Full-time Equivalent Positions	**22**	**24**	**26**		**26**	**26**

Note: *2009 "Other" expenses include the following:*

Collection contract costs.	$ 9.410
Tipping fees.	5.423

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Decrease in transfer from Solid Waste Disposal.	(1.099)
Miscellaneous adjustments.	0.033
	(1.066)
2 **Expenses:**	
Inflationary increase in contract costs.	0.421
Decrease in salaries and benefits due to staff redeployment.	(0.223)
Miscellaneous adjustments.	0.049
	0.247

Full-time Equivalent Positions

Increase of 2 primarily due to 311 Contact Centre service allocation.

Solid Waste Collection

Includes:

- *Garbage Collection*

Service Overview

DESCRIPTION

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned facilities and small commercial locations are also eligible for this service on a user-pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of-ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

KEY GOALS

1. To exceed our customer's needs and expectations.
2. To increase the efficiency and effectiveness of our services.
3. To implement best practices throughout the Department.
4. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of households	262,394	264,224	267,825
Number of small commercial clients	288	290	305
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	255,035	232,064	229,361
Volume of garbage generated per capita (kilograms)	395	358	351
Number of garbage collection contracts at December 31	7	9	9

*includes small commercial

Solid Waste Collection

Contributing Departments	
Water & Waste	98%
Public Works	2%
Corp. Support Services	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	1.501	2.425	1.359		0.476	0.476
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.501**	**2.425**	**1.359**	1	**0.476**	**0.476**
Salaries and benefits	1.439	1.784	1.560		1.672	1.703
Debt and finance charges	-	-	-		-	-
Other	14.114	14.625	15.096		16.097	16.678
Total Expenses	**15.553**	**16.409**	**16.656**	2	**17.769**	**18.381**
Mill Rate Support/(Contribution)	**14.052**	**13.984**	**15.297**		**17.293**	**17.905**
Full-time Equivalent Positions	**22**	**24**	**26**		**26**	**26**

Note: *2009 "Other" expenses include the following:*

Collection contract costs.	$ 9.410
Tipping fees.	5.423

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Decrease in transfer from Solid Waste Disposal.	(1.099)
Miscellaneous adjustments.	0.033
	(1.066)

2 **Expenses:**

Inflationary increase in contract costs.	0.421
Decrease in salaries and benefits due to staff redeployment.	(0.223)
Miscellaneous adjustments.	0.049
	0.247

Full-time Equivalent Positions

Increase of 2 primarily due to 311 Contact Centre service allocation.

Solid Waste Disposal

Includes:

- *Solid Waste Disposal*

Service Overview

DESCRIPTION

To provide solid waste disposal services that conforms to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of tonnes disposed	552,384	551,479	577,146
Total tonnes charged	430,999	392,517	425,257
Total number of small load vehicles*	92,244	93,469	100,123
Total number of commercial and residential vehicles	63,746	59,264	59,450
Leachate hauled and treated (Kilolitre)	43,675	55,087	53,426
No. of landfill accounts	646	677	434
No. of landfill billings per year	7,752	8,124	5,208
No. of bulky waste billings per year	1,030	1,226	1,408
No. of small commercial billings per year	1,152	1,712	1,664

*Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck, to the landfill.

Solid Waste Disposal

Contributing Departments

Water & Waste	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	9.025	9.651	8.966		9.522	9.641
Provincial funding (service specific)	0.041	0.040	0.042		0.043	0.044
Revenues	**9.066**	**9.691**	**9.008**	1	**9.565**	**9.685**
Salaries and benefits	1.992	2.273	2.297		2.414	2.461
Debt and finance charges	0.303	0.485	0.482		0.350	0.160
Other	4.269	7.105	5.814		5.116	5.217
Total Expenses	**6.564**	**9.863**	**8.593**	2	**7.880**	**7.838**
Surplus/(Deficit)	**2.502**	**(0.172)**	**0.415**		**1.685**	**1.847**
Full-time Equivalent Positions	**34**	**35**	**37**		**37**	**37**

***Note:** 2009 "Other" expenses include the following:*

Hired equipment.	$ 2.220
Transfer to Solid Waste Collection.	0.883
Allocated department costs.	0.877
Fleet.	0.715
Real property and construction.	0.244
Maintenance materials.	0.241

The Solid Waste Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant fee increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $1.55 million in 2009, $2.8 million in 2010, and $0.4 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(In Millions of $)

1 **Revenues:**	
Increase in bank interest.	0.060
Decrease in commercial tipping fee revenue.	(0.598)
Decrease in other municipal tipping fee revenue.	(0.262)
Miscellaneous adjustments.	0.117
	(0.683)
2 **Expenses:**	
Increase in allocated department costs.	0.431
Increase in heavy equipment rental costs.	0.157
Decrease in transfers to General Revenue Fund.	(2.104)
Miscellaneous adjustments.	0.246
	(1.270)

Full-time Equivalent Positions

Refinement of service based allocation.

Solid Waste Disposal

Includes:

- *Solid Waste Disposal*

Service Overview

DESCRIPTION

To provide solid waste disposal services that conforms to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of tonnes disposed	558,384	551,479	577,146
Total tonnes charged	430,999	392,517	425,257
Total number of small load vehicles*	92,244	93,469	100,123
Total number of commercial and residential vehicles	63,746	59,264	59,450
Leachate hauled and treated (Kilolitre)	43,675	55,087	53,426
No. of landfill accounts	646	677	434
No. of landfill billings per year	7,752	8,124	5,208
No. of bulky waste billings per year	1,030	1,226	1,408
No. of small commercial billings per year	1,152	1,712	1,664

*Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck, to the landfill.

Solid Waste Disposal

Contributing Departments	
Water & Waste	99%
Corp. Support Services	< 1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	9.025	9.651	8.966		9.522	9.641
Provincial funding (service specific)	0.041	0.040	0.042		0.043	0.044
Revenues	**9.066**	**9.691**	**9.008**	1	**9.565**	**9.685**
Salaries and benefits	1.992	2.273	2.297		2.414	2.461
Debt and finance charges	0.303	0.485	0.482		0.350	0.160
Other	4.269	7.105	5.814		5.116	5.217
Total Expenses	**6.564**	**9.863**	**8.593**	2	**7.880**	**7.838**
Surplus/(Deficit)	**2.502**	**(0.172)**	**0.415**		**1.685**	**1.847**
Full-time Equivalent Positions	**34**	**35**	**37**		**37**	**37**

Note: *2009 "Other" expenses include the following:*

Hired equipment.	$ 2.220
Transfer to Solid Waste Collection.	0.883
Allocated department costs.	0.877
Fleet.	0.715
Real property and construction.	0.244
Maintenance materials.	0.241

The Solid Waste Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant fee increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $1.55 million in 2009, $2.8 million in 2010, and $0.4 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in bank interest.	0.060
Decrease in commercial tipping fee revenue.	(0.598)
Decrease in other municipal tipping fee revenue.	(0.262)
Miscellaneous adjustments.	0.117
	(0.683)
2 **Expenses:**	
Increase in allocated department costs.	0.431
Increase in heavy equipment rental costs.	0.157
Decrease in transfers to General Revenue Fund.	(2.104)
Miscellaneous adjustments.	0.246
	(1.270)

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

[redacted]

Recycling and Waste Minimization

Service Overview

DESCRIPTION

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 7 general use recycling depots around the City.

Programs related to household hazardous waste and used oil recycling is provided by the Province of Manitoba.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of households served	262,394	264,224	267,825
Volume residential recycling material collected (tonnes)	42,163	42,620	43,971
Average Volume residential recycling per household (kg)	161	161	164
Total Leaf-It Program yard waste recycling (tonnes)	2,346	2,559	2,856
Total Chip-In Program Christmas tree recycling (tonnes)	50	62	57
Backyard composters sold	4,704	3,702	4,025
Average commodity price per tonne of recyclables sold	98.73	59.25	100.79
MPSC rate per Tonne on eligible material	102	110	118

Additional Financial Information

Reserves **Balance, December 31 (in Millions of $)**	**2007 Actual**	**2008 Forecast**	**2009 Adopted Budget**	**2010 Projection**	**2011 Projection**
Brady Landfill Site Rehabilitation Reserve	2.647	2.923	3.178	3.445	3.726

Recycling and Waste Minimization

Service Overview

DESCRIPTION

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 7 general use recycling depots around the City.

Programs related to household hazardous waste and used oil recycling is provided by the Province of Manitoba.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of households served	262,394	264,224	267,825
Volume residential recycling material collected (tonnes)	42,163	42,620	43,971
Average Volume residential recycling per household (kg)	161	161	164
Total Leaf-It Program yard waste recycling (tonnes)	2,346	2,559	2,856
Total Chip-In Program Christmas tree recycling (tonnes)	50	62	57
Backyard composters sold	4,704	3,702	4,025
Average commodity price per tonne of recyclables sold	98.73	59.25	100.79
MPSC rate per Tonne on eligible material	102	110	118

Recycling and Waste Minimization

Contributing Departments

Water & Waste	99%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	8.803	9.504	8.397		8.553	8.674
Provincial funding (service specific)	0.027	0.027	0.028		0.029	0.029
Revenues	**8.830**	**9.531**	**8.425**	1	**8.582**	**8.703**
Salaries and benefits	0.945	1.084	1.109		1.197	1.217
Debt and finance charges	-	-	-		-	-
Other	8.741	8.876	10.101		10.994	13.330
Total Expenses	**9.686**	**9.960**	**11.210**	2	**12.191**	**14.547**
Surplus/(Deficit)	**(0.856)**	**(0.429)**	**(2.785)**		**(3.609)**	**(5.844)**
Full-time Equivalent Positions	**17**	**18**	**19**		**19**	**19**

Note: *2009 "Other" expenses include the following:*

Collection of recyclables.	$	5.530
Processing and marketing of recyclables.		3.173
Provision of wood waste and leaf grinding services.		0.232

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in bank interest.	0.040
Decrease in sale of recyclables due to projected decrease in commodity prices.	(1.159)
Miscellaneous adjustments.	0.013
	(1.106)
2 **Expenses:**	
Increase in collection costs due to higher volumes and higher cost of collection.	0.505
Increase in recycling processing costs due to higher volumes and higher cost of recycling.	0.236
Increase in allocated department costs.	0.077
Increase in heavy equipment rental costs.	0.016
Miscellaneous adjustments.	0.416
	1.250

Full-time Equivalent Positions

Refinement of service based allocation.

Parks and Urban Forestry

Includes:

- *Park Grass Maintenance*
- *Park Amenity Maintenance*
- *Athletic Field Maintenance*
- *Park Pathway Maintenance*
- *Park Planning / Development*
- *Tree Planting*
- *Tree Pruning & Removal (non-DED)*
- *Dutch Elm Disease Control (DED)*
- *Weed Control*
- *Natural Areas Management*
- *Playground Management*
- *Winter Amenity Maintenance*
- *Boulevard Maintenance*

Service Overview

DESCRIPTION

To enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, the urban forest and natural areas.

This service includes park, boulevard, & open space maintenance, litter collection; athletic field maintenance; pathway maintenance; park planning & development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native & invasive species monitoring, education); playground equipment inspection & repair; winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

KEY GOALS

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of park and open space sites	970	1003	1008
Total hectares of parks and open spaces	4,196	4,210	4,251
Hectares of park and boulevard turf mowing	2,384	2,395	2,425
Park pathways/walkways maintained	706,540 m^2	708,540 m^2	708,540 m^2
Number of environmental program participants	6,895	7,850	7,916
Ecologically Significant Natural Areas	354	360	382
Number of athletic fields	594	601	642
Number of weed complaints	2,762	2,310	2,341
Number of boulevard and park trees	270,000	280,000	280,000
Number of trees planted	754	663	2,183
Number of DED trees & non-DED trees removed	3,915/2,205	5,613/3,084	4,065/3,459
Number of trees pruned	4,144	18,855	26,054
Number of playground equipment sites inspected & maintained (includes toboggan slide & water slide sites)	516	523	550

Recycling and Waste Minimization

Contributing Departments	
Water & Waste	99%
Corp. Support Services	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	8.803	9.504	8.397		8.553	8.674
Provincial funding (service specific)	0.027	0.027	0.028		0.029	0.029
Revenues	**8.830**	**9.531**	**8.425**	1	**8.582**	**8.703**
Salaries and benefits	0.945	1.084	1.109		1.197	1.217
Debt and finance charges	-	-	-		-	-
Other	8.741	8.876	10.101		10.994	13.330
Total Expenses	**9.686**	**9.960**	**11.210**	2	**12.191**	**14.547**
Surplus/(Deficit)	**(0.856)**	**(0.429)**	**(2.785)**		**(3.609)**	**(5.844)**
Full-time Equivalent Positions	**17**	**18**	**19**		**19**	**19**

Note: *2009 "Other" expenses include the following:*

Collection of recyclables.	$ 5.530
Processing and marketing of recyclables.	3.173
Provision of wood waste and leaf grinding services.	0.232

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in bank interest.	0.040
Decrease in sale of recyclables due to projected decrease in commodity prices.	(1.159)
Miscellaneous adjustments.	0.013
	(1.106)
2 **Expenses:**	
Increase in collection costs due to higher volumes and higher cost of collection.	0.505
Increase in recycling processing costs due to higher volumes and higher cost of recycling.	0.236
Increase in allocated department costs.	0.077
Increase in heavy equipment rental costs.	0.016
Miscellaneous adjustments.	0.416
	1.250

Full-time Equivalent Positions

Refinement of service based allocation.

Parks and Urban Forestry

Includes:

- *Park Grass Maintenance*
- *Park Amenity Maintenance*
- *Athletic Field Maintenance*
- *Park Pathway Maintenance*
- *Park Planning / Development*
- *Tree Planting*
- *Tree Pruning & Removal (non-DED)*
- *Dutch Elm Disease Control (DED)*
- *Weed Control*
- *Natural Areas Management*
- *Playground Management*
- *Winter Amenity Maintenance*
- *Boulevard Maintenance*

Service Overview

DESCRIPTION

To enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, the urban forest and natural areas.

This service includes park, boulevard, & open space maintenance, litter collection; athletic field maintenance; pathway maintenance; park planning & development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native & invasive species monitoring, education); playground equipment inspection & repair; winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

KEY GOALS

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of park and open space sites	970	1003	1008
Total hectares of parks and open spaces	4,196	4,210	4,251
Hectares of park and boulevard turf mowing	2,384	2,395	2,425
Park pathways/walkways maintained	706,540 m^2	708,540 m^2	708,540 m^2
Number of environmental program participants	6,895	7,850	7,916
Ecologically Significant Natural Areas	354	360	382
Number of athletic fields	594	601	642
Number of weed complaints	2,762	2,310	2,341
Number of boulevard and park trees	270,000	280,000	280,000
Number of trees planted	754	663	2,183
Number of DED trees & non-DED trees removed	3,915/2,205	5,613/3,064	4,065/3,459
Number of trees pruned	4,144	18,855	26,054
Number of playground equipment sites inspected & maintained (includes toboggan slide & water slide sites)	516	523	550

Contributing Departments	
Pubic Works	94%
Planning, Prop. & Devl.	5%
Community Services	< 1%
Corp. Support Services	< 1%

Parks and Urban Forestry

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.511	0.604	0.704		0.857	0.880
Provincial funding (service specific)	0.940	0.925	1.025		1.025	1.025
Revenues	**1.451**	**1.529**	**1.729**	1	**1.882**	**1.905**
Salaries and benefits	17.056	15.858	16.176		16.729	17.221
Debt and finance charges	3.267	3.359	3.781		4.037	4.275
Other	12.123	10.104	10.549		11.212	11.549
Total Expenses	**32.446**	**29.321**	**30.506**	2	**31.978**	**33.045**
Mill Rate Support/(Contribution)	**30.995**	**27.792**	**28.777**		**30.096**	**31.140**
Full-time Equivalent Positions	**347**	**312**	**313**		**315**	**318**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 5.406
Facility maintenance.	1.689
Real property contracts.	1.444
Maintenance materials.	1.243
Utilities.	0.392
Community partnerships.	0.346

Explanation of 2009 change from 2008

(in Millions of $)

1 Revenues:	
Increase in Provincial funding for Dutch elm disease control.	0.100
Increase in sponsorship revenue.	0.050
Increase in adult athletic fees and park bookings.	0.046
Miscellaneous adjustments.	0.004
	0.200
2 Expenses:	
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.531
Increase in debt and finance charges.	0.422
Increase in fleet costs.	0.386
Increase in salary and benefit costs.	0.376
Increase in civic accommodations costs.	0.036
Increase in maintenance costs for parks amenities.	0.030
One-time decrease in computer costs in 2008.	0.023
Operational efficiencies.	(0.569)
Miscellaneous adjustments.	(0.050)
	1.185

Full-time Equivalent Positions

Increase of 1 due to operational changes.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Expense	6.442	6.057	6.057	6.328	6.432
		6.442	6.057	6.057	6.328	6.432
Park Amenity Maintenance	Revenue	0.127	0.058	0.071	0.073	0.075
	Expense	2.229	1.307	1.583	1.827	2.009
		2.102	1.249	1.512	1.754	1.934
Athletic Field Maintenance	Revenue	0.273	0.273	0.307	0.459	0.480
	Expense	2.078	1.635	1.623	1.656	1.675
		1.805	1.362	1.316	1.197	1.195
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Expense	0.484	0.419	0.440	0.468	0.475
		0.484	0.419	0.440	0.468	0.475
Park Planning/Development	Revenue	0.001	0.088	0.141	0.141	0.141
	Expense	2.782	3.333	3.525	3.604	3.675
		2.781	3.245	3.384	3.463	3.534
Tree Planting	Revenue	0.001	-	-	-	-
	Expense	3.463	1.272	1.317	1.302	1.318
		3.462	1.272	1.317	1.302	1.318
Tree Pruning & Removal (non-DED)	Revenue	0.003	0.003	0.003	0.002	0.002
	Expense	4.491	4.233	4.938	5.115	5.342
		4.488	4.230	4.935	5.113	5.340
Dutch Elm Disease Control	Revenue	0.901	0.901	1.001	1.001	1.001
	Expense	3.530	4.110	4.049	4.198	4.293
		2.629	3.209	3.048	3.197	3.292
Weed Control	Revenue	0.079	0.139	0.139	0.139	0.139
	Expense	0.945	0.909	0.849	0.901	0.918
		0.866	0.770	0.710	0.762	0.779
Natural Areas Management	Revenue	0.065	0.046	0.046	0.046	0.046
	Expense	0.693	0.747	0.804	0.854	0.899
		0.628	0.701	0.758	0.808	0.853
Playground Management	Revenue	-	-	-	-	-
	Expense	1.680	1.650	1.953	2.168	2.339
		1.680	1.650	1.953	2.168	2.339
Winter Amenity Maintenance	Revenue	0.001	0.021	0.021	0.021	0.021
	Expense	0.779	1.364	1.053	1.120	1.169
		0.778	1.343	1.032	1.099	1.148
Boulevard Maintenance	Revenue	-	-	-	-	-
	Expense	2.850	2.285	2.315	2.437	2.501
		2.850	2.285	2.315	2.437	2.501
Mill Rate Support/(Contribution)		30.995	27.792	28.777	30.096	31.140

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Contribution in-Lieu of Land Dedication Reserve Fund	3.790	3.595	3.580	3.566	3.55

Contributing Departments	
Pubic Works	94%
Planning, Prop. & Devl.	5%
Community Services	< 1%
Corp. Support Services	< 1%

Parks and Urban Forestry

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.511	0.604	0.704		0.857	0.880
Provincial funding (service specific)	0.940	0.925	1.025		1.025	1.025
Revenues	**1.451**	**1.529**	**1.729**	1	**1.882**	**1.905**
Salaries and benefits	17.056	15.858	16.176		16.729	17.221
Debt and finance charges	3.267	3.359	3.781		4.037	4.275
Other	12.123	10.104	10.549		11.212	11.549
Total Expenses	**32.446**	**29.321**	**30.506**	2	**31.978**	**33.045**
Mill Rate Support/(Contribution)	**30.995**	**27.792**	**28.777**		**30.096**	**31.140**
Full-time Equivalent Positions	**347**	**312**	**313**		**315**	**318**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 5.406
Facility maintenance.	1.689
Real property contracts.	1.444
Maintenance materials.	1.243
Utilities.	0.392
Community partnerships.	0.346

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in Provincial funding for Dutch elm disease control.	0.100
Increase in sponsorship revenue.	0.050
Increase in adult athletic fees and park bookings.	0.046
Miscellaneous adjustments.	0.004
	0.200
2 **Expenses:**	
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.531
Increase in debt and finance charges.	0.422
Increase in fleet costs.	0.386
Increase in salary and benefit costs.	0.376
Increase in civic accommodations costs.	0.036
Increase in maintenance costs for parks amenities.	0.030
One-time decrease in computer costs in 2008.	0.023
Operational efficiencies.	(0.569)
Miscellaneous adjustments.	(0.050)
	1.185

Full-time Equivalent Positions
Increase of 1 due to operational changes.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Expense	6.442	6.057	6.057	6.328	6.402
		6.442	6.057	6.057	6.328	6.402
Park Amenity Maintenance	Revenue	0.127	0.058	0.071	0.073	0.075
	Expense	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		2.102	1.249	1.512	1.758	1.898
Athletic Field Maintenance	Revenue	0.273	0.273	0.307	0.409	0.480
	Expense	2.078	1.635	1.623	1.656	1.675
		1.805	1.362	1.316	1.197	1.195
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Expense	0.464	0.419	0.440	0.458	0.475
		0.464	0.419	0.440	0.458	0.475
Park Planning/Development	Revenue	0.001	0.088	0.141	0.141	0.141
	Expense	2.782	3.333	3.525	3.558	3.675
		2.781	3.245	3.384	3.413	3.534
Tree Planting	Revenue	0.001	-	-	-	-
	Expense	3.463	1.272	1.317	1.302	1.318
		3.462	1.272	1.317	1.302	1.318
Tree Pruning & Removal (non-DED)	Revenue	0.003	0.003	0.003	0.002	0.002
	Expense	4.491	4.233	4.938	5.115	5.382
		4.488	4.230	4.935	5.113	5.380
Dutch Elm Disease Control	Revenue	0.901	0.901	1.001	1.001	1.001
	Expense	3.530	4.110	4.083	4.198	4.293
		2.629	3.209	3.082	3.197	3.292
Weed Control	Revenue	0.079	0.139	0.139	0.139	0.139
	Expense	0.945	0.909	0.849	0.901	0.918
		0.866	0.770	0.710	0.762	0.779
Natural Areas Management	Revenue	0.065	0.046	0.046	0.046	0.046
	Expense	0.693	0.747	0.804	0.854	0.898
		0.628	0.701	0.758	0.808	0.852
Playground Management	Revenue	-	-	-	-	-
	Expense	1.680	1.650	1.952	2.158	2.330
		1.680	1.650	1.952	2.158	2.330
Winter Amenity Maintenance	Revenue	0.001	0.021	0.021	0.021	0.021
	Expense	0.779	1.364	1.053	1.120	1.169
		0.778	1.343	1.032	1.099	1.148
Boulevard Maintenance	Revenue	-	-	-	-	-
	Expense	2.850	2.285	2.316	2.437	2.501
		2.850	2.285	2.316	2.437	2.501
Mill Rate Support/(Contribution)		**30.995**	**27.792**	**28.777**	**30.096**	**31.140**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Contribution in-Lieu of Land Dedication Reserve Fund	3.790	3.595	3.580	3.566	3.551

City Beautification

Includes:

- *Regional Street Cleaning*
- *Local Street Cleaning*
- *Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*
- *Graffiti Control*

Service Overview

DESCRIPTION

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the city.

KEY GOALS

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our City.
2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.
3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of litter containers in park sites	2,800	2,800	2,800
Number of street litter containers	1,250	1,250	1,250
Tonnes of boulevard abrasives removed (streets only)	28,369	23,586	23,053
Flower Beds (raised/fixed)	3,386 m^2	3,386 m^2	5,772 m^2
Flower Beds (in-ground)	N/A	N/A	19,780.7 m^2
Flower planters	404 m^2	419 m^2	1,306.8 m^2
Hanging baskets	24 m^2	24 m^2	20 m^2
Number of park lighting units	2,600	2,600	2,600
Number of community clean up & Adopt-A-Park projects	34	48	47
Number of graffiti tags removed	13,562	24,004	33,276
Square metres of Graffiti removed	42,870	70,869	104,792
Number of graffiti sites treated	4,396	6,849	10,341
Number of public art projects completed	4	5	1
Number of flags	37	37	37

City Beautification

Contributing Departments	
Pubic Works	95%
Planning, Prop. & Devl.	4%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.012	0.040	0.043		0.044	0.046
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.012**	**0.040**	**0.043**	1	**0.044**	**0.046**
Salaries and benefits	6.855	7.660	7.796		8.030	8.228
Debt and finance charges	0.490	0.530	0.477		0.494	0.507
Other	7.095	7.338	7.414		8.574	8.751
Total Expenses	**14.440**	**15.528**	**15.687**	2	**17.098**	**17.486**
Mill Rate Support/(Contribution)	**14.428**	**15.488**	**15.644**		**17.054**	**17.440**
Full-time Equivalent Positions	**133**	**153**	**150**		**151**	**152**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 4.717
Facilities Maintenance.	0.816
Materials.	0.749
Contracted services.	0.601
Community partnerships.	0.289

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Miscellaneous adjustments.	0.003
	0.003
2 **Expenses:**	
Increase in salary and benefit costs to reflect inflation and negotiated contract increases.	0.191
Increase in hauling costs related to disposal of sweeping materials.	0.125
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.103
Increase in maintenance costs for parks amenities.	0.042
Increase in civic accommodations costs.	0.018
Increase in fleet costs.	0.016
One-time decrease in computer costs in 2008.	0.012
Decrease in debt and finance charges.	(0.053)
Operational efficiencies.	(0.412)
Miscellaneous adjustments.	0.117
	0.159

City Beautification

Includes:

- *Regional Street Cleaning*
- *Local Street Cleaning*
- *Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*
- *Graffiti Control*

Service Overview

DESCRIPTION

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the city.

KEY GOALS

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our City.
2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.
3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of litter containers in park sites	2,800	2,800	2,800
Number of street litter containers	1,250	1,250	1,250
Tonnes of boulevard abrasives removed (streets only)	28,369	23,586	23,053
Flower Beds (raised/fixed)	3,386 m^2	3,386 m^2	5,772 m^2
Flower Beds (in-ground)	N/A	N/A	19,780.7 m^2
Flower planters	404 m^2	419 m^2	1,306.8 m^2
Hanging baskets	24 m^2	24 m^2	20 m^2
Number of park lighting units	2,600	2,600	2,600
Number of community clean up & Adopt-A-Park projects	34	48	47
Number of graffiti tags removed	13,562	24,004	33,276
Square metres of Graffiti removed	42,870	70,859	104,792
Number of graffiti sites treated	4,396	6,849	10,341
Number of public art projects completed	4	5	1
Number of flags	37	57	37

Contributing Departments

Pubic Works	95%
Planning, Prop. & Devl.	4%
Corp. Support Services	< 1%

City Beautification

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	0.012	0.040	0.043		0.044	0.046
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.012**	**0.040**	**0.043**	1	**0.044**	**0.046**
Salaries and benefits	6.855	7.660	7.796		8.030	8.228
Debt and finance charges	0.490	0.530	0.477		0.494	0.507
Other	7.095	7.338	7.414		8.574	8.751
Total Expenses	**14.440**	**15.528**	**15.687**	2	**17.098**	**17.486**
Mill Rate Support/(Contribution)	**14.428**	**15.488**	**15.644**		**17.054**	**17.440**
Full-time Equivalent Positions	**133**	**153**	**150**		**151**	**152**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 4.717
Facilities Maintenance.	0.816
Materials.	0.749
Contracted services.	0.601
Community partnerships.	0.289

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Miscellaneous adjustments.	0.003
		0.003
2	**Expenses:**	
	Increase in salary and benefit costs to reflect inflation and negotiated contract increases.	0.191
	Increase in hauling costs related to disposal of sweeping materials.	0.125
	Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.103
	Increase in maintenance costs for parks amenities.	0.042
	Increase in civic accommodations costs.	0.018
	Increase in fleet costs.	0.016
	One-time decrease in computer costs in 2008.	0.012
	Decrease in debt and finance charges.	(0.053)
	Operational efficiencies.	(0.412)
	Miscellaneous adjustments.	0.117
		0.159

Full-time Equivalent Positions

Decrease of 3 due to operational changes.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Litter Collection	Revenue	-	-	-	-	-
	Expense	3.786	3.423	3.442	3.596	3.703
		3.786	3.423	3.442	3.596	3.703
Regional Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.214	3.184	3.179	3.620	3.676
		2.214	3.184	3.179	3.620	3.676
Local Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.740	2.692	2.716	3.248	3.284
		2.740	2.692	2.716	3.248	3.284
Public Gardens / Landscaping	Revenue	0.006	0.040	0.043	0.044	0.046
	Expense	4.078	4.514	4.166	4.344	4.478
		4.072	4.474	4.123	4.300	4.432
Ornamental Lighting / Flags & Banners / Public Art	Revenue	0.006	-	-	-	-
	Expense	0.396	0.724	1.209	1.260	1.294
		0.390	0.724	1.209	1.260	1.294
Graffiti Control	Revenue	-	-	-	-	-
	Expense	1.226	0.991	0.975	1.030	1.051
		1.226	0.991	0.975	1.030	1.051
Mill Rate Support/(Contribution)		14.428	15.488	15.644	17.054	17.440

Fleet Management Agency (SOA)

Service Overview

DESCRIPTION

To provide economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Police Service, Public Works, and Water and Waste, for direct service delivery to the Citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset life cycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and accident management
- Vehicle and equipment rentals

KEY GOALS

1. Present planned and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, cost-effective, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness and reductions through research, testing, offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services within the City, and offer services to external public sector markets.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of vehicle and equipment bid opportunities completed	56	89	87
Number of vehicle and equipment units acquired	175	148	171
Number of insurance and license registrations completed	1,642	1,620	1,896
Number of service repairs, by work order lines completed	38,728	40,366	47,811
Number of service labour hours completed	41,891	33,944	60,531
Number of parts used	139,283	115,090	125,151
Number of fuel fill-up transactions and odometer readings verified	107,994	90,901	106,140
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,363,540	6,712,253	7,184,076
Number of internal and external motor pool rental days provided	n/a	76,676	72,966
Number of vehicle and equipment units disposed	185	160	174

Full-time Equivalent Positions

Decrease of 3 due to operational changes.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Litter Collection	Revenue	-	-	-	-	-
	Expense	3.786	3.423	3.442	3.596	3.703
		3.786	3.423	3.442	3.596	3.703
Regional Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.214	3.184	3.179	3.620	3.676
		2.214	3.184	3.179	3.620	3.676
Local Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.740	2.692	2.716	3.248	3.284
		2.740	2.692	2.716	3.248	3.284
Public Gardens / Landscaping	Revenue	0.006	0.040	0.043	0.044	0.046
	Expense	4.078	4.514	4.166	4.344	4.478
		4.072	4.474	4.123	4.300	4.432
Ornamental Lighting / Flags & Banners / Public Art	Revenue	0.006	-	-	-	-
	Expense	0.396	0.724	1.209	1.260	1.294
		0.390	0.724	1.209	1.260	1.294
Graffiti Control	Revenue	-	-	-	-	-
	Expense	1.226	0.991	0.975	1.030	1.051
		1.226	0.991	0.975	1.030	1.051
Mill Rate Support/(Contribution)		**14.428**	**15.488**	**15.644**	**17.054**	**17.440**

Fleet Management Agency (SOA)

Service Overview

DESCRIPTION

To provide economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Police Service, Public Works, and Water and Waste, for direct service delivery to the Citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset life cycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and accident management
- Vehicle and equipment rental

KEY GOALS

1. Present planned and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, cost-effective, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness and reductions through research, testing, offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services within the City, and offer services to external public sector markets.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of vehicle and equipment bid opportunities completed	55	89	87
Number of vehicle and equipment units acquired	175	148	171
Number of insurance and license registrations completed	1,642	1,620	1,598
Number of service repairs, by work order lines completed	38,728	40,366	47,811
Number of service labour hours completed	41,891	33,944	50,531
Number of parts used	139,283	115,090	125,151
Number of fuel fill-up transactions and odometer readings verified	107,994	99,201	105,140
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,363,540	6,712,253	7,184,076
Number of internal and external motor pool rental days provided	n/a	76,676	72,550
Number of vehicle and equipment units disposed	185	150	174

Fleet Management Agency (SOA)

Contributing Departments

Fleet Management SOA 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	33.375	35.526	41.107		41.430	42.855
Provincial funding (service specific)	-	-	-		-	-
Revenues	**33.375**	**35.526**	**41.107**	1	**41.430**	**42.855**
Salaries and benefits	7.012	7.643	7.774		8.048	8.235
Debt and finance charges	0.874	2.469	2.388		2.790	2.981
Other	23.344	24.530	32.737		30.097	31.323
Total Expenses	**31.230**	**34.642**	**42.899**	2	**40.935**	**42.539**
Surplus/(Deficit) from Operations	**2.145**	**0.884**	**(1.792)**		**0.495**	**0.316**
Dividend to City	**1.494**	**3.120**	**-**		**-**	**-**
Net Surplus/(Deficit)	**0.651**	**(2.236)**	**(1.792)**		**0.495**	**0.316**
Full-time Equivalent Positions	**112**	**107**	**107**		**107**	**107**

Notes:

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Supplies.	$ 10.865
Services.	9.256
Amortization.	9.018
Loss on sale of land and buildings.	2.400

Explanation of 2009 change from 2008

(In Millions of $)

1 **Revenues:**

Increase in fuel sales revenue.	2.550
Increase in services and parts revenue.	1.761
Increase in fleet leases revenue.	1.440
Miscellaneous adjustments.	(0.170)
	5.581

2 **Expenses:**

Increase in cost of supplies.	3.017
Loss on sale of land & buildings.	2.400
Increases in services.	1.670
Increase in amortization costs.	0.570
Miscellaneous adjustments.	0.600
	8.257

Parking Authority (SOA)

Service Overview

DESCRIPTION

The Parking Authority manages fee based on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

KEY GOALS

1. Manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Parking Meters on Street	2,400	2,700	2,700
Number of Parking Meters on City Lots	0	0	0
Number of Pay stations in City Lots	14	[illegible]	11
Number of Parking Offence Tickets Issued	121,000	99,500	127,500
Number of Hourly Parkers in Parkades	[illegible]	[illegible]	[illegible]
Number of Parking and Non-Moving Violations Issued	121,015	99,468	127,580
Number of Chronic Offenders for Lien and Seizure	[illegible]	[illegible]	

Fleet Management Agency (SOA)

Contributing Departments

Fleet Management SOA 100%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	33.375	35.526	41.107		41.430	42.855
Provincial funding (service specific)	-	-	-		-	-
Revenues	**33.375**	**35.526**	**41.107**	1	**41.430**	**42.855**
Salaries and benefits	7.012	7.643	7.774		8.048	8.235
Debt and finance charges	0.874	2.469	2.388		2.790	2.981
Other	23.344	24.530	32.737		30.097	31.323
Total Expenses	**31.230**	**34.642**	**42.899**	2	**40.935**	**42.539**
Surplus/(Deficit) from Operations	**2.145**	**0.884**	**(1.792)**		**0.495**	**0.316**
Dividend to City	**1.494**	**3.120**	**-**		**-**	**-**
Net Surplus/(Deficit)	**0.651**	**(2.236)**	**(1.792)**		**0.495**	**0.316**
Full-time Equivalent Positions	**112**	**107**	**107**		**107**	**107**

Notes:

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Supplies	$ 10.865
Services	9.256
Amortization	9.018
Loss on sale of land and buildings	2.400

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in fuel sales revenue	2.550
Increase in services and parts revenue	1.761
Increase in fleet leases revenue	1.440
Miscellaneous adjustments	(0.170)
	5.581
2 **Expenses:**	
Increase in cost of supplies	3.017
Loss on sale of land & buildings	2.400
Increases in services	1.670
Increase in amortization costs	0.570
Miscellaneous adjustments	0.600
	8.257

Parking Authority (SOA)

Service Overview

DESCRIPTION

The Parking Authority manages fee based on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

KEY GOALS

1. Manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Parking Meters on Street	2,400	2,700	2,700
Number of Parking Meters on City Lots	0	0	0
Number of Pay stations in City Lots	14	17	17
Number of Parking Offence Tickets Issued	121,000	99,500	127,500
Number of Hourly Parkers in Parkades	96,100	109,608	145,785
Number of Parking and Non-Moving Violations Issued	121,015	99,468	127,580
Number of Chronic Offenders for Lien and Seizure	0	50	237

Parking Authority (SOA)

Contributing Departments

Parking Authority SOA 100%

Operating Budget Category (in millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	13.427	13.920	16.081		16.718	17.062
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.427**	**13.920**	**16.081**	1	**16.718**	**17.062**
Salaries and benefits	1.130	1.240	1.347		1.403	1.438
Debt and finance charges	0.525	0.667	0.550		0.723	0.614
Other	8.567	9.244	10.915		10.812	10.991
Total Expenses	**10.222**	**11.151**	**12.812**	2	**12.938**	**13.043**
Surplus/(Deficit) from Operations	**3.205**	**2.769**	**3.269**		**3.780**	**4.019**
Parkade and other betterments		**2.500**	**2.406**		**1.501**	**1.531**
Dividend to City	**5.300**	**3.706**	-		-	-
Net Surplus/(Deficit)	**(2.095)**	**(3.437)**	**0.863**		**2.279**	**2.488**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**28**

Notes:

Winnipeg Parking Authority is a SOA with its own operating charter approved by Council.

2008 from Council adopted budget July 16, 2008.

2009 "Other" expenses include the following:

Contracted Services - Parking Enforcement	$	3.088
Contracted Services - Parkade Management		0.483

Explanation of 2009 Change from 2008

(in Millions of $)

1 Revenues:

Enforcement increase.	1.355
Meter volume increase.	0.780
Miscellaneous adjustments.	0.026
	2.161

2 Expenses:

Change in parking enforcement and provision for bad debts.	0.540
Civic Centre Parkade.	0.500
Amortization.	0.338
Administrative complement.	0.107
Miscellaneous adjustments.	0.176
	1.661

back to Table of Contents

City Planning

Includes:
- *City-wide Long Range Planning*
- *Area Development & Renewal Planning*

Service Overview

DESCRIPTION

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning services works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

KEY GOALS

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

SERVICE STATISTICS

Description	2005	2006	2007
No. of Development / Zoning Applications Received (by type)*			
Variance/Conditional Use	[illegible]	[illegible]	[illegible]
Subdivision & Zoning	[illegible]	[illegible]	[illegible]
Demolition	[illegible]	[illegible]	[illegible]
Zoning Agreement Amendment	[illegible]	[illegible]	[illegible]
Plan Winnipeg Amendment	[illegible]	[illegible]	[illegible]
Secondary Plan and Secondary Plan Amendment	[illegible]	[illegible]	[illegible]
TOTALS	[illegible]	[illegible]	[illegible]
No. of Major Development Applications at Community Committee	127	100	88
Single Family Lot Development (by Community)*	[illegible]	[illegible]	[illegible]
No. of Development Servicing Agreements Administered	39	43	15
No. of Letters of Credit Approved / Processed	[illegible]	[illegible]	[illegible]
No. of Developer Paybacks Administered	22	19	24
No. of Downtown Design Board Applications Reviewed	[illegible]	[illegible]	[illegible]
No. of Plan Approvals Processed	109	101	161
No. of Zoning Agreements Administered	[illegible]	[illegible]	[illegible]
No. of Survey Information Requests (for construction work)	2,161	1,902	1,812
No. of Surveys Performed (Contract / In-house)	[illegible]	[illegible]	[illegible]
No. of Survey Monuments Restored	93	109	17
No. of Street Closings / Openings	[illegible]	[illegible]	[illegible]

Parking Authority (SOA)

Contributing Departments	
Parking Authority SOA	100%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	13.427	13.920	16.081		16.718	17.062
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.427**	**13.920**	**16.081**	1	**16.718**	**17.062**
Salaries and benefits	1.130	1.240	1.347		1.403	1.438
Debt and finance charges	0.525	0.667	0.550		0.723	0.614
Other	8.567	9.244	10.915		10.812	10.991
Total Expenses	**10.222**	**11.151**	**12.812**	2	**12.938**	**13.043**
Surplus/(Deficit) from Operations	**3.205**	**2.769**	**3.269**		**3.780**	**4.019**
Parkade and other betterments		**2.500**	**2.406**		**1.501**	**1.531**
Dividend to City	**5.300**	**3.706**	-		-	-
Net Surplus/(Deficit)	**(2.095)**	**(3.437)**	**0.863**		**2.279**	**2.488**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**26**

Notes:

Winnipeg Parking Authority is a SOA with its own operating charter approved by Council.
2008 from Council adopted budget July 16, 2008.

2009 "Other" expenses include the following:

Contracted Services - Parking Enforcement.	$	3.088
Contracted Services - Parkade Management.		0.483

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Enforcement increase.	1.355
Meter volume increase.	0.780
Miscellaneous adjustments.	0.026
	2.161

2 **Expenses:**

Change in parking enforcement and provision for bad debts.	0.540
Civic Centre Parkade.	0.500
Amortization.	0.336
Administrative complement.	0.107
Miscellaneous adjustments.	0.178
	1.661

back to Table of Contents

City Planning

Includes:

- *City-wide Long Range Planning*
- *Area Development & Renewal Planning*

Service Overview

DESCRIPTION

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning services works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

KEY GOALS

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

SERVICE STATISTICS

Description	2005	2006	2007
No. of Development / Zoning Applications Received (by type)*			
Variance/Conditional Use:	1,415	1,362	1,451
Subdivision & Zoning	110	102	78
Demolition	21	19	11
Zoning Agreement Amendment	18	8	8
Plan Winnipeg Amendment	3	1	2
Secondary Plan and Secondary Plan Amendment	6	4	3
TOTALS	**1,573**	**1,493**	**1,553**
No. of Major Development Applications at Community Committee	137	109	99
Single-Family Lot Development (by Community)	1,472	1,360	1,357
No. of Development Servicing Agreements Administered	36	48	15
No. of Letters of Credit Reviewed / Processed	n/a	339	331
No. of Developer Paybacks Administered	22	19	24
No. of Downtown Design Board Applications Reviewed	100	71	79
No. of Plan Approvals Processed	n/a	151	161
No. of Zoning Agreements Administered	n/a	60	16
No. of Survey Information Requests (for construction work)	2,161	1,952	1,912
No. of Surveys Performed (Contract / In-house)	21/3	20/8	13/28
No. of Survey Monuments Restored	50	100	17
No. of Street Closings / Openings	48	40	20

City Planning

Contributing Departments
Planning, Prop. & Devl. 98%
Corp. Support Services 2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.002	0.179	0.004		0.004	0.004
Provincial funding (service specific)	-	-	1.000		0.560	-
Revenues	**0.002**	**0.179**	**1.004**	1	**0.564**	**0.004**
Salaries and benefits	1.989	2.026	1.161		1.184	1.217
Debt and finance charges	1.757	1.901	0.297		0.308	0.316
Other	0.485	0.422	1.132		0.604	0.203
Total Expenses	**4.231**	**4.349**	**2.590**	2	**2.096**	**1.736**
Mill Rate Support/(Contribution)	**4.229**	**4.170**	**1.586**		**1.532**	**1.732**
Full-time Equivalent Positions	**29**	**28**	**16**		**16**	**16**

***Note:** 2009 "Other" expenses include the following:*

Consultant Services.	$ 0.998

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**	
Plan Winnipeg Initiative Provincial Grant.	1.000
One time transfer from Riverbank Management Committee included in 2008.	(0.179)
Miscellaneous adjustments.	0.004
	0.825
2 **Expenses:**	
Increase in consulting services, mainly related to Plan Winnipeg Initiative.	0.823
Net decrease in debt and finance charges due to refinement of service based allocation.	(1.943)
Net decrease in salaries and benefits due to refinement of service based allocation.	(0.865)
Miscellaneous adjustments.	0.226
	(1.759)

Full-time Equivalent Positions

Transfer of 12 to Development Approvals, Building Permits and Inspections.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Area Development & Renewal Planning	Revenue	0.002	0.179	0.002	0.002	0.002
	Expense	2.813	2.850	1.145	1.159	1.188
		2.811	2.671	1.143	1.157	1.186
City-wide Long Range Planning	Revenue	0.001	-	1.002	0.562	0.002
	Expense	1.419	1.499	1.445	0.937	0.548
		1.418	1.499	0.443	0.375	0.546
Mill Rate Support / Contribution		4.229	4.170	1.586	1.532	1.732

Contributing Departments
Planning, Prop. & Devl. 98%
Corp. Support Services 2%

City Planning

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	0.002	0.179	0.004		0.004	0.004
Provincial funding (service specific)	-	-	1.000		0.560	-
Revenues	**0.002**	**0.179**	**1.004**	1	**0.564**	**0.004**
Salaries and benefits	1.989	2.026	1.161		1.184	1.217
Debt and finance charges	1.757	1.901	0.297		0.308	0.316
Other	0.485	0.422	1.132		0.604	0.203
Total Expenses	**4.231**	**4.349**	**2.590**	2	**2.096**	**1.736**
Mill Rate Support/(Contribution)	**4.229**	**4.170**	**1.586**		**1.532**	**1.732**
Full-time Equivalent Positions	**29**	**28**	**16**		**16**	**16**

Note: *2009 "Other" expenses include the following:*

Consultant Services.	$ 0.998

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Plan Winnipeg Initiative Provincial Grant.	1.000
One time transfer from Riverbank Management Committee included in 2008.	(0.179)
Miscellaneous adjustments.	0.004
	0.825

2 **Expenses:**

Increase in consulting services, mainly related to Plan Winnipeg Initiative.	0.823
Net decrease in debt and finance charges due to refinement of service based allocation.	(1.943)
Net decrease in salaries and benefits due to refinement of service based allocation.	(0.865)
Miscellaneous adjustments.	0.226
	(1.759)

Full-time Equvalent Positions

Transfer of 12 to Development Approvals, Building Permits and Inspections.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Area Development & Renewal Planning	Revenue	0.002	0.179	0.002	0.002	0.002
	Expense	2.813	2.850	1.145	1.159	1.188
		2.811	2.671	1.143	1.157	1.186
City-wide Long Range Planning	Revenue	0.001	-	1.002	0.562	0.002
	Expense	1.419	1.499	1.445	0.937	0.548
		1.418	1.499	0.443	0.375	0.546
Mill Rate Support/(Contribution)		**4.229**	**4.170**	**1.586**	**1.532**	**1.732**

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiative*

Service Overview

DESCRIPTION

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities.

This service is provided jointly by the Planning, Property and Community Services Departments. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential In-fill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- Winnipeg Partnership Agreement
- Aboriginal Youth Strategy (AYS)
- LiveSAFE in Winnipeg

KEY GOALS

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities; with a priority focus on high needs neighbourhoods.
5. Enhance Aboriginal youth services in Winnipeg.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
WHHI Funding (City only)	$726,565	$1,298,748	$1,104,689
WHHI Funding (all partners)	$14,063,553	$22,472,193	$15,521,918
WHHI Housing Units	860	587	493
Residential Rehabilitation Assistance Program Funding Disbursed	$3,083,306	$3,230,258	$2,497,181
RRAP Units	137	117	148
Total City Housing Funds Disbursed	$5,383,794	$4,529,006	$5,852,127
Total Housing Units Assisted	1,389	704	641
HRTA Applications Processed	591	586	574
Building Communities Funding ($ 000's)	$2,397	$2,567	$1,645
Building Communities Projects completed	31	25	7
Number of Park Projects (New / Completed)	23/16	9/46	30/20
Number of Business Improvement Zones	16	16	15
Number of Businesses in Business Improvement Zones (BIZs)	4,882	4,889	4,532
Number of Neighbourhood Development Projects (participated in)*	186	136	121
Number of Community Networks (participated in)*	97	123	122
Number of Community Consultations Facilitated*	62	79	60

* **Integrated Neighbourhood Support Services –** Presently there are 230 residential and non-residential neighbourhoods in Winnipeg, grouped into 12 Community Characterization Areas (CCAs). Three levels of government and the Winnipeg Regional Health Authority have adopted consistent CCAs and neighbourhood boundaries. This maximizes the use and input into neighbourhood databases; and facilitates research, policy development and program delivery at the critical neighbourhood level.

Contributing Departments	
Planning Prop. & Devl.	43%
Corporate Accounts	29%
Community Services	26%
Public Works	2%
Corp. Support Services	< 1%

Neighbourhood Revitalization

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.001	-	0.002		0.002	0.002
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	-	**0.002**	1	**0.002**	**0.002**
Salaries and benefits	1.906	2.149	2.222		2.278	2.358
Debt and finance charges	5.998	5.370	7.330		6.235	6.184
Other	1.968	1.549	2.791		2.799	2.810
Total Expenses	**9.872**	**9.068**	**12.343**	2	**11.312**	**11.352**
Mill Rate Support/(Contribution)	**9.871**	**9.068**	**12.341**		**11.310**	**11.350**
Full-time Equivalent Positions	**30**	**30**	**30**		**30**	**30**

***Note:** 2009 "Other" expenses include the following:*

Transfer to Housing Rehabilitation Investment Reserve.	$	1.000
Aboriginal Youth Strategy.		1.000
Other grants.		0.590
Facility charges.		0.183
Provincial recoveries (Residential Rehabilitation Assistance Program - RRAP).		(0.180)

Explanation of 2009 Change from 2008

(in Millions of $)

1 Revenues:	
Miscellaneous adjustments.	0.002
	0.002
2 Expenses:	
Net increase in debt and finance primarily due to refined service based allocation.	1.960
Aboriginal Youth Strategy previously reflected in Recreation.	1.000
Increase in grants.	0.166
Increase in Home Renovation Tax Assistance Credit.	0.095
Net increase in salaries and benefits in accordance with collective agreements.	0.073
Increase in transfer to Civic Accommodations.	0.073
Miscellaneous adjustments.	(0.092)
	3.275

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiative*

Service Overview

DESCRIPTION

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities.

This service is provided jointly by the Planning, Property and Community Services Departments. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential In-fill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- Winnipeg Partnership Agreement
- Aboriginal Youth Strategy (AYS)
- LiveSAFE in Winnipeg

KEY GOALS

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities; with a priority focus on high needs neighbourhoods.
5. Enhance Aboriginal youth services in Winnipeg.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
WHHI Funding (City only)	$726,565	$1,298,748	$1,104,689
WHHI Funding (all partners)	$14,063,553	$22,472,193	$15,521,918
WHHI Housing Units	860	587	493
Residential Rehabilitation Assistance Program Funding Disbursed	$3,083,306	$3,230,258	$2,497,181
RRAP Units	137	117	148
Total City Housing Funds Disbursed	$5,383,794	$4,529,006	$5,852,127
Total Housing Units Assisted	1,389	704	641
HRTA Applications Processed	591	586	574
Building Communities Funding ($ 000's)	$2,397	$2,567	$1,645
Building Communities Projects completed	31	25	7
Number of Park Projects (New / Completed)	23/16	9/46	30/20
Number of Business Improvement Zones	16	16	15
Number of Businesses in Business Improvement Zones (BIZs)	4,882	4,889	4,532
Number of Neighbourhood Development Projects (participated in)*	186	136	121
Number of Community Networks (participated in)*	97	123	122
Number of Community Consultations Facilitated*	62	79	60

* **Integrated Neighbourhood Support Services –** Presently there are 230 residential and non-residential neighbourhoods in Winnipeg, grouped into 12 Community Characterization Areas (CCAs). Three levels of government and the Winnipeg Regional Health Authority have adopted consistent CCAs and neighbourhood boundaries. This maximizes the use and input into neighbourhood databases; and facilitates research, policy development and program delivery at the critical neighbourhood level.

Contributing Departments

Planning Prop. & Devl.	43%
Corporate Accounts	29%
Community Services	26%
Public Works	2%
Corp. Support Services	< 1%

Neighbourhood Revitalization

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	0.001	-	0.002		0.002	0.002
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**-**	**0.002**	1	**0.002**	**0.002**
Salaries and benefits	1.906	2.149	2.222		2.278	2.358
Debt and finance charges	5.998	5.370	7.330		6.235	6.184
Other	1.968	1.549	2.791		2.799	2.810
Total Expenses	**9.872**	**9.068**	**12.343**	2	**11.312**	**11.352**
Mill Rate Support/(Contribution)	**9.871**	**9.068**	**12.341**		**11.310**	**11.350**
Full-time Equivalent Positions	**30**	**30**	**30**		**30**	**30**

Note: *2009 "Other" expenses include the following:*

Transfer to Housing Rehabilitation Investment Reserve.	$ 1.000
Aboriginal Youth Strategy.	1.000
Other grants.	0.590
Facility charges.	0.183
Provincial recoveries (Residential Rehabilitation Assistance Program - RRAP).	(0.180)

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Miscellaneous adjustments.	0.002
	0.002

2 **Expenses:**

Net increase in debt and finance primarily due to refined service based allocation.	1.960
Aboriginal Youth Strategy previously reflected in Recreation.	1.000
Increase in grants.	0.166
Increase in Home Renovation Tax Assistance Credit.	0.095
Net increase in salaries and benefits in accordance with collective agreements.	0.073
Increase in transfer to Civic Accommodations.	0.073
Miscellaneous adjustments.	(0.092)
	3.275

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Development	Revenue	-	-	0.001	0.001	0.001
	Expense	7.767	6.966	8.866	7.709	7.923
		7.767	6.966	8.865	7.708	7.922
Housing Initiatives	Revenue	0.001	-	0.001	0.001	0.001
	Expense	2.105	2.102	3.477	3.603	3.429
		2.104	2.102	3.476	3.602	3.428
Mill Rate Support/(Contribution)		9.871	9.068	12.341	11.310	11.350

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	20[illegible] Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Housing Rehabilitation Investment Reserve	1.178	1.150	1.025	0.901	0.77
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Development Approvals, Building Permits & Inspections

Includes:

- *Residential Development Approvals & Inspections*
- *Commercial Development Approvals & Inspections*

Service Overview

DESCRIPTION

Ensure compliance with by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes:

- receiving and processing permit applications
- zoning approvals
- plan examinations
- compliance and by-law based inspections

KEY GOALS

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.
3. Enhance our customers' awareness of necessary, safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

SERVICE LEVEL STATISTICS:

Description	2005	2006	2007
Single-Family Housing Starts	1,756	1,737	1,295
Multiple-Family Housing Starts	830	1,040	1,040
Total Housing Starts	2,586	2,777	2,722
Permit Volume Issued:	22,220	28,550	29,223
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,665	2,620	2,564
Commercial	6,873	7,648	6,858
TOTAL	9,538	10,268	9,422
Inspection Volume (Number Conducted)			
Residential	44,512	38,148	41,880
Commercial	N/A	69,670	59,857

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Development	Revenue	-	-	0.001	0.001	0.001
	Expense	7.767	6.966	8.866	7.709	7.923
		7.767	6.966	8.865	7.708	7.922
Housing Initiatives	Revenue	0.001	-	0.001	0.001	0.001
	Expense	2.105	2.102	3.477	3.603	3.429
		2.104	2.102	3.476	3.602	3.428
Mill Rate Support/(Contribution)		**9.871**	**9.068**	**12.341**	**11.310**	**11.350**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Housing Rehabilitation Investment Reserve	1.178	1.150	1.025	0.901	0.773
Multi-Family Dwelling Investment Reserve	0.813	1.843	0.677	0.665	0.554

Development Approvals, Building Permits & Inspections

Includes:

- *Residential Development Approvals & Inspections*
- *Commercial Development Approvals & Inspections*

Service Overview

DESCRIPTION

Ensure compliance with by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes:

- receiving and processing permit applications
- zoning approvals
- plan examinations
- compliance and by-law based inspections

KEY GOALS

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.
3. Enhance our customers' awareness of necessary, safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

SERVICE LEVEL STATISTICS:

Description	2005	2006	2007
Single-Family Housing Starts	1,756	1,737	1,295
Multiple-Family Housing Starts	830	1,040	1,040
Total Housing Starts	2,586	2,777	2,722
Permit Volume Issued:	22,220	28,550	29,223
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,665	2,620	2,564
Commercial	6,873	7,648	6,858
TOTAL	**9,538**	**10,268**	**9,422**
Inspection Volume (Number Conducted)			
Residential	44,512	38,148	41,880
Commercial	N/A	69,670	59,857

Development Approvals, Building Permits and Inspections

Contributing Departments	
Planning, Prop. & Devl.	97%
Public Works	2%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	11.113	13.157	13.203		13.275	13.275
Provincial funding (service specific)	-	-	-		-	-
Revenues	**11.113**	**13.157**	**13.203**	1	**13.275**	**13.275**
Salaries and benefits	10.849	11.359	12.331		12.751	13.009
Debt and finance charges	0.750	0.752	0.537		0.555	0.567
Other	4.323	1.715	1.458		1.394	1.391
Total Expenses	**15.922**	**13.826**	**14.326**	2	**14.700**	**14.967**
Mill Rate Support/(Contribution)	**4.809**	**0.669**	**1.123**		**1.425**	**1.692**
Full-time Equivalent Positions	**175**	**173**	**189**		**188**	**187**

***Note:** 2009 "Other" expenses include the following:*

Facility charges.	$ 0.682
Advertising.	0.143
Consultant services.	0.126

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in permit and inspection fee revenue to move toward full cost recovery.	2.999
One time transfer from Permit Reserve Fund in 2008.	(2.358)
Miscellaneous adjustments.	(0.595)
	0.046

2 **Expenses:**

Net increase in salaries and benefits due to refinement of service based allocation.	1.074
Net decrease in debt and finance charges due to refinement of service based allocation.	(0.215)
Miscellaneous adjustments.	(0.359)
	0.500

Full-time Equvalent Positions

Transfer of 16 from City Planning and Heritage Conservation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Residential Development Approvals & Inspections	Revenue	5.240	6.250	4.041	4.062	4.062
	Expense	9.048	7.603	5.888	6.039	6.148
		3.808	1.353	1.847	1.977	2.086
Commercial Development Approvals & Inspections	Revenue	5.873	6.906	9.162	9.212	9.212
	Expense	6.874	6.222	8.438	8.660	8.818
		1.001	(0.684)	(0.724)	(0.552)	(0.394)
Mill Rate Support/(Contribution)		4.809	0.669	1.123	1.425	1.692

Additional Financial Information

[illegible] Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Development Approvals, Building Permits and Inspections

Contributing Departments	
Planning, Prop. & Devl.	97%
Public Works	2%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	11.113	13.157	13.203		13.275	13.275
Provincial funding (service specific)	-	-	-		-	-
Revenues	**11.113**	**13.157**	**13.203**	1	**13.275**	**13.275**
Salaries and benefits	10.849	11.359	12.331		12.751	13.009
Debt and finance charges	0.750	0.752	0.537		0.555	0.567
Other	4.323	1.715	1.458		1.394	1.391
Total Expenses	**15.922**	**13.826**	**14.326**	2	**14.700**	**14.967**
Mill Rate Support/(Contribution)	**4.809**	**0.669**	**1.123**		**1.425**	**1.692**
Full-time Equivalent Positions	**175**	**173**	**189**		**188**	**187**

Note: 2009 "Other" expenses include the following:

Facility charges.	$ 0.682
Advertising.	0.143
Consultant services.	0.126

Explanation of 2009 change from 2008

(in Millions of $)

1 Revenues:	
Increase in permit and inspection fee revenue to move toward full cost recovery.	2.999
One time transfer from Permit Reserve Fund in 2008.	(2.358)
Miscellaneous adjustments.	(0.595)
	0.046
2 Expenses:	
Net increase in salaries and benefits due to refinement of service based allocation.	1.074
Net decrease in debt and finance charges due to refinement of service based allocation.	(0.215)
Miscellaneous adjustments.	(0.359)
	0.500

Full-time Equvalent Positions

Transfer of 16 from City Planning and Heritage Conservation.

Service Detail **Sub-services (in Millions of $)**		**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**2010 Projection**	**2011 Projection**
Residential Development Approvals & Inspections	Revenue	5.240	6.250	4.041	4.062	4.062
	Expense	9.048	7.603	5.888	6.039	6.148
		3.808	1.353	1.847	1.977	2.086
Commercial Development Approvals & Inspections	Revenue	5.873	6.906	9.162	9.212	9.212
	Expense	6.874	6.222	8.438	8.660	8.818
		1.001	(0.684)	(0.724)	(0.552)	(0.394)
Mill Rate Support/(Contribution)		**4.809**	**0.669**	**1.123**	**1.425**	**1.692**

Additional Financial Information

Reserves **Balance, December 31 (in Millions of $)**	**2007 Actual**	**2008 Forecast**	**2009 Adopted Budget**	**2010 Projection**	**2011 Projection**
Permit reserve	2.358	1.469	1.502	1.538	1.576

Economic Development

Includes:

- *Economic Development*

Service Overview

DESCRIPTION

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high-priority projects of strategic and economic importance to the City. Service activities include:

- Work closely with Destination Winnipeg and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through Business Plan & Pro-Forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

KEY GOALS

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish Intergovernmental and Public-Private Partnerships.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Residential Building Permits Issued	6,468	6,435	6,236
Residential Building Permit Value ***(000's)***	$337,335	$445,867	$449,417
Commercial Building Permits Issued	2,463	2,552	2,506
Commercial Building Permit Value ***(000's)***	$319,016	$403,891	$394,174
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	29	27	19
Construction Value of Downtown Projects Above	$8,544,775	$29,464,405	$22,469,940
Number of Major City-Wide Development Projects (>$2 million)	40	42	47
Construction Value of Major City-Wide Projects (>$2 million)	$171,505,970	$259,418,710	$300,116,149

Contributing Departments	
Corporate	41%
City Clerks	45%
Planning, Prop. & Devl.	14%

Economic Development

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.001	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	-	-		-	-
Salaries and benefits	0.298	0.217	0.211		0.207	0.212
Debt and finance charges	0.854	0.848	0.855		0.678	0.679
Other	4.833	4.257	1.068		0.981	0.871
Total Expenses	**5.985**	**5.322**	**2.134**	1	**1.866**	**1.762**
Mill Rate Support/(Contribution)	**5.984**	**5.322**	**2.134**		**1.866**	**1.762**
Full-time Equivalent Positions	**2**	**3**	**2**		**2**	**2**

***Note:** 2009 "Other" expenses include the following:*

Non-professional services.	$ 0.509
Grants/Community Partnerships.	0.225

Explanation of 2009 Change from 2008

(in Millions of $)

1 Expenses:

Contribution to Winnipeg Convention Centre to be paid directly from the new Destination Marketing Reserve and Assessment, Taxation and Corporate service beginning in 2009.	(2.075)
Contribution to Destination Winnipeg to be paid directly from the new Destination Marketing Reserve beginning in 2009.	(1.313)
Miscellaneous adjustments.	0.200
	(3.188)

Full-time Equivalent Positions

Decrease of 1 due to restructuring efficiencies.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Economic Development Investment Reserve	3.820	4.189	2.993	3.496	3.21

Economic Development

Includes:

- *Economic Development*

Service Overview

DESCRIPTION

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high-priority projects of strategic and economic importance to the City. Service activities include:

- Work closely with Destination Winnipeg and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through Business Plan & Pro-Forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

KEY GOALS

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish Intergovernmental and Public-Private Partnerships.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Residential Building Permits Issued	6,468	6,435	6,236
Residential Building Permit Value ***(000's)***	$337,335	$445,867	$449,417
Commercial Building Permits Issued	2,463	2,552	2,506
Commercial Building Permit Value ***(000's)***	$319,016	$403,891	$394,174
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	29	27	19
Construction Value of Downtown Projects Above	$8,544,775	$29,464,405	$22,469,940
Number of Major City-Wide Development Projects (>$2 million)	40	42	47
Construction Value of Major City-Wide Projects (>$2 million)	$171,505,970	$259,418,710	$300,116,149

Contributing Departments	
Corporate	41%
City Clerks	45%
Planning, Prop. & Devl.	14%

Economic Development

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.001	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**-**	**-**		**-**	**-**
Salaries and benefits	0.298	0.217	0.211		0.207	0.212
Debt and finance charges	0.854	0.848	0.855		0.678	0.679
Other	4.833	4.257	1.068		0.981	0.871
Total Expenses	**5.985**	**5.322**	**2.134**	1	**1.866**	**1.762**
Mill Rate Support/(Contribution)	**5.984**	**5.322**	**2.134**		**1.866**	**1.762**
Full-time Equivalent Positions	2	3	2		2	2

Note: *2009 "Other" expenses include the following:*

Non-professional services.	$	0.509
Grants/Community Partnerships.		0.225

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Contribution to Winnipeg Convention Centre to be paid directly from the new Destination Marketing Reserve and Assessment, Taxation and Corporate service beginning in 2009.	(2.075)
Contribution to Destination Winnipeg to be paid directly from the new Destination Marketing Reserve beginning in 2009.	(1.313)
Miscellaneous adjustments.	0.200
	(3.188)

Full-time Equivalent Positions

Decrease of 1 due to restructuring efficiencies.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Economic Development Investment Reserve	3.620	4.189	2.993	3.496	2.212

Heritage Conservation

Includes:

- *Heritage Conservation*

Service Overview

DESCRIPTION

To promote the long-term conservation of heritage assets in the City of Winnipeg.

KEY GOALS

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well-established design standards and principled design review.
2. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.
3. Be a catalyst for greater public awareness, education and participation in heritage conservation.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	91	93	93
Grade III (Suitable alterations regulated to preserve the special heritage features.)	121	123	125
Number. of Buildings Placed on the Buildings Conservation List	5	0	2
Net Total Buildings on Buildings Conservation List	221	221	223
Number of Heritage Buildings De-Listed	0	0	0
Number of Evaluation Reports Completed	18	12	13
Number of Buildings Evaluated	18	8	8
Number of Buildings Not Recommended for Designation Concurred with by City Council	7	0	0
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	17	62	20
Number. of Certificates of Ordinary Maintenance	11	0	3
Number. of Historical Buildings Committee Meetings	30	55	29
Number. of Buildings Receiving Heritage Incentives From City Council (including Centreventure)	3	2	3

Heritage Conservation

Contributing Departments	
Planning, Prop. & Devl.	99%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.002	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.002**	-	-		-	-
Salaries and benefits	0.299	0.297	0.147		0.155	0.160
Debt and finance charges	-	-	0.059		0.062	0.063
Other	0.156	0.006	0.014		(0.002)	(0.002)
Total Expenses	**0.455**	**0.303**	**0.220**	1	**0.215**	**0.221**
Mill Rate Support/(Contribution)	**0.453**	**0.303**	**0.220**		**0.215**	**0.221**
Full-time Equivalent Positions	**5**	**4**	**2**		**2**	**2**

***Note:** 2009 "Other" expenses include the following:*

Non-professional services.	$ 0.040
Grant to Heritage Winnipeg Corporation.	0.020
Inter-fund recoveries.	(0.068)

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Net increase in debt and finance charges due to refined service based allocation.	0.148
Net increase in salaries and benefits due to refined service based allocation.	0.059
Miscellaneous adjustments.	(0.290)
	(0.083)

Full-time Equvalent Positions

Transfer of 2 to Development Approvals, Building Permits and Inspections.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Heritage Investment Reserve	8.408	8.654	4.515	3.716	3.52

Heritage Conservation

Includes:

- *Heritage Conservation*

Service Overview

DESCRIPTION

To promote the long-term conservation of heritage assets in the City of Winnipeg.

KEY GOALS

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well-established design standards and principled design review.
2. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.
3. Be a catalyst for greater public awareness, education and participation in heritage conservation.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	91	93	93
Grade III (Suitable alterations regulated to preserve the special heritage features.)	121	123	125
Number. of Buildings Placed on the Buildings Conservation List	5	0	2
Net Total Buildings on Buildings Conservation List	221	221	223
Number of Heritage Buildings De-Listed	0	0	0
Number of Evaluation Reports Completed	18	12	13
Number of Buildings Evaluated	18	8	8
Number of Buildings Not Recommended for Designation Concurred with by City Council	7	0	0
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	17	62	20
Number. of Certificates of Ordinary Maintenance	11	0	3
Number. of Historical Buildings Committee Meetings	30	55	29
Number. of Buildings Receiving Heritage Incentives From City Council (including Centreventure)	3	2	3

Heritage Conservation

Contributing Departments	
Planning, Prop. & Devl.	99%
Corp. Support Services	1%

Operating Budget **Category (in Millions of $)**	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.002	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.002**	-	-		-	-
Salaries and benefits	0.299	0.297	0.147		0.155	0.160
Debt and finance charges	-	-	0.059		0.062	0.063
Other	0.156	0.006	0.014		(0.002)	(0.002)
Total Expenses	**0.455**	**0.303**	**0.220**	1	**0.215**	**0.221**
Mill Rate Support/(Contribution)	**0.453**	**0.303**	**0.220**		**0.215**	**0.221**
Full-time Equivalent Positions	5	4	2		2	2

Note: *2009 "Other" expenses include the following:*

Non-professional services.	$ 0.040
Grant to Heritage Winnipeg Corporation.	0.020
Inter-fund recoveries.	(0.068)

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**	
Net increase in debt and finance charges due to refined service based allocation.	0.148
Net increase in salaries and benefits due to refined service based allocation.	0.059
Miscellaneous adjustments.	(0.290)
	(0.083)

Full-time Equivalent Positions

Transfer of 2 to Development Approvals, Building Permits and Inspections.

Additional Financial Information

Reserves **Balance, December 31 (in Millions of $)**	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Heritage Investment Reserve	8.408	8.654	4.515	3.746	3.525

Property Asset Management

Includes:

- *Land & Property*
- *Civic Accommodations*
- *Facilities Maintenance*

Service Overview

DESCRIPTION

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of three sub-services:

Land & Property: oversees property sales, acquisitions, and appraisal;

Civic Accommodations: coordinates the City's building assets, including accommodations development, leasing of civic space, design and project management of new and existing civic buildings.

Facilities Maintenance: develops, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future facility needs within available funding.

KEY GOALS

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Land & Property			
Property Sales / Gross Revenues from Sales Closed	134/$5.81M	156/$6.28M	141/$10.93M
Property Sales / Gross Revenues from Terminated Sales	5/$1K	1/$2M	1/$350K
Property Sales Carried Over to Subsequent Year	118	120	124
Gross Revenues from Property Sales	$4.15M	$8M	$17.1M
Number of Individual Leases / Gross Revenue from Leasing	±545/±2.5M	±608/±2.5M	±600/±2.7M
Number of Properties in Land Acquisition Program/Capital Value	±315/$25M	±255/$20M	±311/23M
Number of Appraised Properties/Capital Value	±196/$±67.5M	±240/$±66.1M	±235/$±46.8M
Civic Accommodations			
Number of Buildings / Total Square Footage	138/2,442,000	135/2,491,000	131/2,460,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Facilities Maintenance			
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet	625/ 5.1 M sq ft	599/ 5.4 M sq ft	597/ 5.4 M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$800M	$1.0B	$1.2B

Property Asset Management - Tax Supported

Contributing Departments	
Planning, Prop. & Devl.	100%
Corp. Support Services	< 1%
Public Works	< 1%

Operating Budget Category (In Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl	2010 Projection	2011 Projection
Service revenue	6.619	7.608	11.398		11.504	9.484
Provincial funding (service specific)	-	-	-		-	-
Revenues	**6.619**	**7.608**	**11.398**	1	**11.504**	**9.484**
Salaries and benefits	3.006	2.475	3.031		2.974	3.047
Debt and finance charges	5.970	0.578	1.059		1.097	1.124
Other	8.308	8.008	7.835		7.720	7.707
Total Expenses	**17.284**	**11.061**	**11.925**	2	**11.791**	**11.878**
Mill Rate Support/(Contribution)	**10.665**	**3.453**	**0.527**		**0.287**	**2.394**
Full-time Equivalent Positions	**54**	**42**	**45**		**44**	**44**

***Note:** 2009 "Other" expenses include the following:*

Facility charges (leased properties).	$ 0.688
Facility charges (vacant and corporate space).	5.448
Municipal taxes (primarily for leased properties).	1.890

Explanation of 2009 change from 2008

(In Millions of $)

1 **Revenues:**

Transfer from Land Operating Reserve.	3.700
Increase in transfer from Civic Accommodations.	0.280
Increase in leasing revenue.	0.053
One time transfer from Building Services included in 2008.	(0.178)
Miscellaneous adjustments.	(0.065)
	3.790

2 **Expenses:**

Net decrease in debt and finance charges due to refinement of service based allocation.	0.481
Net decrease in salaries and benefits due to refinement of service based allocation.	0.331
Increase in salaries and benefits - Building Services finance staff transferred from Public Works.	0.225
Increase in recoveries from Building Services for Building Services support.	(0.225)
Miscellaneous adjustments.	0.052
	0.864

Full-time Equivalent Positions

Refinement of service based allocation.

Property Asset Management

Includes:

- *Land & Property*
- *Civic Accommodations*
- *Facilities Maintenance*

Service Overview

DESCRIPTION

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of three sub-services:

Land & Property: oversees property sales, acquisitions, and appraisal;

Civic Accommodations: coordinates the City's building assets, including accommodations development, leasing of civic space, design and project management of new and existing civic buildings.

Facilities Maintenance: develops, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future facility needs within available funding.

KEY GOALS

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Land & Property			
Property Sales / Gross Revenues from Sales Closed	134/$5.81M	156/$6.28M	141/$10.93M
Property Sales / Gross Revenues from Terminated Sales	5/$1K	1/$2M	1/$350K
Property Sales Carried Over to Subsequent Year	118	120	124
Gross Revenues from Property Sales	$4.15M	$8M	$17.1M
Number of Individual Leases / Gross Revenue from Leasing	±545/±2.5M	±608/±2.5M	±600/±2.7M
Number of Properties in Land Acquisition Program/Capital Value	±315/$25M	±255/$20M	±311/23M
Number of Appraised Properties/Capital Value	±196/$±67.5M	±240/$±66.1M	±235/$±46.8M
Civic Accommodations			
Number of Buildings / Total Square Footage	138/2,442,000	135/2,491,000	131/2,460,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Facilities Maintenance			
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet	625/ 5.1 M sq ft	599/ 5.4 M sq ft	597/ 5.4 M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$800M	$1.0B	$1.2B

Property Asset Management - Tax Supported

Contributing Departments	
Planning, Prop. & Devl.	100%
Corp. Support Services	< 1%
Public Works	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	6.619	7.608	11.398		11.504	9.484
Provincial funding (service specific)	-	-	-		-	-
Revenues	**6.619**	**7.608**	**11.398**	1	**11.504**	**9.484**
Salaries and benefits	3.006	2.475	3.031		2.974	3.047
Debt and finance charges	5.970	0.578	1.059		1.097	1.124
Other	8.308	8.008	7.835		7.720	7.707
Total Expenses	**17.284**	**11.061**	**11.925**	2	**11.791**	**11.878**
Mill Rate Support/(Contribution)	**10.665**	**3.453**	**0.527**		**0.287**	**2.394**
Full-time Equivalent Positions	**54**	**42**	**45**		**44**	**44**

Note: *2009 "Other" expenses include the following:*

Facility charges (leased properties).	$ 0.688
Facility charges (vacant and corporate space).	5.448
Municipal taxes (primarily for leased properties).	1.890

Explanation of 2009 change from 2008

(in Millions of $)

1 Revenues:	
Transfer from Land Operating Reserve.	3.700
Increase in transfer from Civic Accommodations.	0.280
Increase in leasing revenue.	0.053
One time transfer from Building Services included in 2008.	(0.178)
Miscellaneous adjustments.	(0.065)
	3.790
2 Expenses:	
Net decrease in debt and finance charges due to refinement of service based allocation.	0.481
Net decrease in salaries and benefits due to refinement of service based allocation.	0.331
Increase in salaries and benefits - Building Services finance staff transferred from Public Works.	0.225
Increase in recoveries from Building Services for Building Services support.	(0.225)
Miscellaneous adjustments.	0.052
	0.864

Full-time Equivalent Positions

Refinement of service based allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	3.792	4.194	4.306	4.600	4.580
	Expense	5.165	5.166	6.762	6.676	6.707
		1.373	0.972	2.456	2.076	2.127
Pool Facilities	Revenue	-	-	-	-	-
	Expense	3.518	-	-	-	-
		3.518	-	-	-	-
Arena Facilities	Revenue	-	-	-	-	-
	Expense	0.901	-	-	-	-
		0.901	-	-	-	-
Recreation Centres	Revenue	-	-	-	-	-
	Expense	0.144	-	-	-	-
		0.144	-	-	-	-
Community Centres	Revenue	-	-	-	-	-
	Expense	1.141	-	-	-	-
		1.141	-	-	-	-
Land & Property	Revenue	2.827	3.414	7.093	6.904	4.904
	Expense	6.415	5.895	5.164	5.115	5.171
		3.588	2.481	(1.929)	(1.789)	0.267
Mill Rate Support/(Contribution)		10.665	3.453	0.527	0.287	2.394

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Property Asset Management - Civic Accommodations

Contributing Departments	
Planning, Prop. & Devl.	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	32.992	35.577	37.062		38.695	39.104
Provincial funding (service specific)	-	-	-		-	-
Revenues	**32.992**	**35.577**	**37.062**	1	**38.695**	**39.104**
Salaries and benefits	1.886	2.037	1.957		2.027	2.072
Debt and finance charges	6.509	9.990	10.046		11.217	11.530
Other	24.597	23.550	25.059		25.451	25.502
Total Expenses	**32.992**	**35.577**	**37.062**	2	**38.695**	**39.104**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	**27**	**27**	**26**		**26**	**26**

Note: *2009 "Other" expenses include the following:*

Transfer to Building Services for maintenance of portfolio of buildings.	$ 10.677
Leased facilities for civic purposes.	7.389
Transfer to General Revenue Fund.	4.111
Real property (technical) maintenance costs.	1.452

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in transfers from the General Revenue Fund.	1.431
Miscellaneous adjustments.	0.054
	1.485

2 **Expenses:**	
Increase building maintenance costs.	0.779
Increase in rentals expense due to increase in leased space rates.	0.375
Increase in transfer to General Revenue Fund.	0.281
Net operational cost increases.	0.075
Increase in debt and finance charges.	0.055
Decrease in salaries and benefits.	(0.080)
	1.485

Full-time Equivalent Positions

Decrease of 1 due to restructuring efficiencies.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	3.792	4.194	4.306	4.600	4.580
	Expense	5.165	5.166	6.762	6.676	6.707
		1.373	0.972	2.456	2.076	2.127
Pool Facilities	Revenue	-	-	-	-	-
	Expense	3.518	-	-	-	-
		3.518	-	-	-	-
Arena Facilities	Revenue	-	-	-	-	-
	Expense	0.901	-	-	-	-
		0.901	-	-	-	-
Recreation Centres	Revenue	-	-	-	-	-
	Expense	0.144	-	-	-	-
		0.144	-	-	-	-
Community Centres	Revenue	-	-	-	-	-
	Expense	1.141	-	-	-	-
		1.141	-	-	-	-
Land & Property	Revenue	2.827	3.414	7.093	6.904	4.904
	Expense	6.415	5.895	5.164	5.115	5.171
		3.588	2.481	(1.929)	(1.789)	0.267
Mill Rate Support/(Contribution)		**10.665**	**3.453**	**0.527**	**0.287**	**2.394**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Land Operating Reserve	11.059	16.106	28.586	23.405	24.322

Property Asset Management - Civic Accommodations

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget **Category (In Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	32.992	35.577	37.062		38.695	39.104
Provincial funding (service specific)	-	-	-		-	-
Revenues	**32.992**	**35.577**	**37.062**	1	**38.695**	**39.104**
Salaries and benefits	1.886	2.037	1.957		2.027	2.072
Debt and finance charges	6.509	9.990	10.046		11.217	11.530
Other	24.597	23.550	25.059		25.451	25.502
Total Expenses	**32.992**	**35.577**	**37.062**	2	**38.695**	**39.104**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	27	27	26		26	26

Note: *2009 "Other" expenses include the following:*

Transfer to Building Services for maintenance of portfolio of buildings.	$ 10.677
Leased facilities for civic purposes.	7.389
Transfer to General Revenue Fund.	4.111
Real property (technical) maintenance costs.	1.452

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in transfers from the General Revenue Fund.	1.431
Miscellaneous adjustments.	0.054
	1.485

2 **Expenses:**

Increase building maintenance costs.	0.779
Increase in rentals expense due to increase in leased space rates.	0.375
Increase in transfer to General Revenue Fund.	0.281
Net operational cost increases.	0.075
Increase in debt and finance charges.	0.055
Decrease in salaries and benefits.	(0.080)
	1.485

Full-time Equivalent Positions

Decrease of 1 due to restructuring efficiencies.

Property Asset Management - Facilities Maintenance

Contributing Departments	
Planning, Prop. & Devl.	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	29.460	34.063	37.071		38.795	38.808
Provincial funding (service specific)	0.248	0.250	0.250		0.250	0.250
Revenues	**29.708**	**34.313**	**37.321**	1	**39.045**	**39.058**
Salaries and benefits	13.278	13.596	13.656		13.863	13.680
Debt and finance charges	-	6.024	6.182		6.088	6.024
Other	16.430	14.693	17.483		19.094	19.354
Total Expenses	**29.708**	**34.313**	**37.321**	2	**39.045**	**39.058**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	**257**	**258**	**251**		**239**	**229**

Note: *2009 "Other" expenses include the following:*

Utilities.	$ 8.570
Real property contracts-construction and maintenance.	2.334
Janitorial.	1.158

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Full cost recovery from client departments.	3.008
	3.008

2 **Expenses:**

Increase in utility costs to reflect market increases.	1.105
Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	0.728
Increase in janitorial costs.	0.301
Decrease in recoveries.	0.279
Increase in costs associated with new and expanded community facilities.	0.167
Increase in salaries and benefits to reflect negotiated contract increases.	0.059
Increase in other operational costs.	0.369
	3.008

Full-time Equivalent Positions

Decrease of 7, primarily in custodial services.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	13.017	11.780	12.652	12.795	12.776
	Expense	13.017	11.780	12.652	12.795	12.776
		-	-	-	-	-
Pool Facilities	Revenue	9.160	12.813	14.174	15.071	15.096
	Expense	9.160	12.813	14.174	15.071	15.096
		-	-	-	-	-
Arena Facilities	Revenue	4.546	5.401	6.050	6.497	6.632
	Expense	4.546	5.401	6.050	6.497	6.632
		-	-	-	-	-
Recreation Centres	Revenue	1.494	1.685	1.750	1.905	1.769
	Expense	1.494	1.685	1.750	1.905	1.769
		-	-	-	-	-
Community Centres	Revenue	0.673	1.736	1.747	1.769	1.789
	Expense	0.673	1.736	1.747	1.769	1.789
		-	-	-	-	-
Parking Facilities	Revenue	0.010	0.003	0.004	0.004	0.004
	Expense	0.010	0.003	0.004	0.004	0.004
		-	-	-	-	-
Land and Property	Revenue	0.808	0.896	0.944	1.003	0.992
	Expense	0.808	0.896	0.944	1.003	0.992
		-	-	-	-	-
Mill Rate Support/(Contribution)		-	-	-	-	-

Property Asset Management - Facilities Maintenance

Contributing Departments	
Planning, Prop. & Devl.	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	29.460	34.063	37.071		38.795	38.808
Provincial funding (service specific)	0.248	0.250	0.250		0.250	0.250
Revenues	**29.708**	**34.313**	**37.321**	1	**39.045**	**39.058**
Salaries and benefits	13.278	13.596	13.656		13.863	13.680
Debt and finance charges	-	6.024	6.182		6.088	6.024
Other	16.430	14.693	17.483		19.094	19.354
Total Expenses	**29.708**	**34.313**	**37.321**	2	**39.045**	**39.058**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	**257**	**258**	**251**		**239**	**229**

Note: *2009 "Other" expenses include the following:*

Utilities.	$ 8.570
Real property contracts-construction and maintenance.	2.334
Janitorial.	1.158

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Full cost recovery from client departments.	3.008
	3.008

2 **Expenses:**

Increase in utility costs to reflect market increases.	1.105
Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	0.728
Increase in janitorial costs.	0.301
Decrease in recoveries.	0.279
Increase in costs associated with new and expanded community facilities.	0.167
Increase in salaries and benefits to reflect negotiated contract increases.	0.059
Increase in other operational costs.	0.369
	3.008

Full-time Equivalent Positions

Decrease of 7, primarily in custodial services.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	13.017	11.780	12.652	12.795	12.776
	Expense	13.017	11.780	12.652	12.795	12.776
		-	-	-	-	-
Pool Facilities	Revenue	9.160	12.813	14.174	15.071	15.096
	Expense	9.160	12.813	14.174	15.071	15.096
		-	-	-	-	-
Arena Facilities	Revenue	4.546	5.401	6.050	6.497	6.632
	Expense	4.546	5.401	6.050	6.497	6.632
		-	-	-	-	-
Recreation Centres	Revenue	1.494	1.685	1.750	1.905	1.769
	Expense	1.494	1.685	1.750	1.905	1.769
		-	-	-	-	-
Community Centres	Revenue	0.673	1.736	1.747	1.769	1.789
	Expense	0.673	1.736	1.747	1.769	1.789
		-	-	-	-	-
Parking Facilities	Revenue	0.010	0.003	0.004	0.004	0.004
	Expense	0.010	0.003	0.004	0.004	0.004
		-	-	-	-	-
Land and Property	Revenue	0.808	0.896	0.944	1.003	0.992
	Expense	0.808	0.896	0.944	1.003	0.992
		-	-	-	-	-
Mill Rate Support/(Contribution)		-	-	-	-	-

Cemeteries

Includes:

- *Cemeteries*

Service Overview

DESCRIPTION

To provide a perpetually maintained interment site in order to ensure that all citizens have access to a choice of interment options. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

KEY GOALS

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Number of Interment Sites Maintained	111,125	112,314	112,658
Lineal Feet of Poured in Place Beam Installed		356	400
Lineal Fee of Precast Beam Installed		84	88
Number of Individual Foundations Installed		57	72
Number of Educational Tours		8	10
Number of Interment Sites Re-leveled and Reseeded			187
Number of Trees Planted		0	165
Lineal Feet of Repaired or Renewed Perimeter Fencing		1560	100
Lineal Feet of Water Supply Piping Renewed or New		225	500
Number of Donated Grounds Benches		2	4
Number of Military Cairns Brookside Field of Honour		0	1
Number of Telephone Callers (since 22/10)			1091
Number of Reception Visitors (since 22/10)			356
Lineal Feet of New Roadway	2000	1300	0
Lineal Feet of Roadway Patch Repaired	150	450	75

Cemeteries

Contributing Departments

Planning, Prop. & Devl.	98%
Corp. Support Services	2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.993	0.830	1.005		1.104	1.207
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.993**	**0.830**	**1.005**	1	**1.104**	**1.207**
Salaries and benefits	1.140	1.228	1.338		1.366	1.391
Debt and finance charges	0.204	0.220	0.187		0.194	0.199
Other	0.142	0.378	0.354		0.350	0.339
Total Expenses	**1.486**	**1.826**	**1.879**	2	**1.910**	**1.929**
Mill Rate Support/(Contribution)	**0.493**	**0.996**	**0.874**		**0.806**	**0.722**
Full-time Equivalent Positions	**24**	**24**	**25**		**25**	**25**

Note: *2009 "Other" expenses include the following:*

Fleet operating lease costs.	$ 0.123
Fleet capital lease costs.	0.144

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in revenue due to revised fee structure, enhanced marketing and additional products/services.	0.175
	0.175

2 **Expenses:**

Miscellaneous adjustments.	0.053
	0.053

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Perpetual Maintenance Funds (Cemeteries)	11.559	12.815	13.130	13.436	[illegible]

Cemeteries

Includes:
- *Cemeteries*

Service Overview

DESCRIPTION

To provide a perpetually maintained interment site in order to ensure that all citizens have access to a choice of interment options. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

KEY GOALS

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Number of Interment Sites Maintained	111,125	112,314	112,658
Lineal Feet of Poured in Place Beam Installed		356	400
Lineal Fee of Precast Beam Installed		84	88
Number of Individual Foundations Installed		57	72
Number of Educational Tours		8	10
Number of Interment Sites Re-leveled and Reseeded			187
Number of Trees Planted		0	165
Lineal Feet of Repaired or Renewed Perimeter Fencing		1560	100
Lineal Feet of Water Supply Piping Renewed or New		225	500
Number of Donated Grounds Benches		2	4
Number of Military Cairns Brookside Field of Honour		0	1
Number of Telephone Callers (since 22/10)			1091
Number of Reception Visitors (since 22/10)			356
Lineal Feet of New Roadway	2000	1300	0
Lineal Feet of Roadway Patch Repaired	150	450	75

Cemeteries

Contributing Departments	
Planning, Prop. & Devl.	98%
Corp. Support Services	2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.993	0.830	1.005		1.104	1.207
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.993**	**0.830**	**1.005**	1	**1.104**	**1.207**
Salaries and benefits	1.140	1.228	1.338		1.366	1.391
Debt and finance charges	0.204	0.220	0.187		0.194	0.199
Other	0.142	0.378	0.354		0.350	0.339
Total Expenses	**1.486**	**1.826**	**1.879**	2	**1.910**	**1.929**
Mill Rate Support/(Contribution)	**0.493**	**0.996**	**0.874**		**0.806**	**0.722**
Full-time Equivalent Positions	**24**	**24**	**25**		**25**	**25**

Note: *2009 "Other" expenses include the following:*

Fleet operating lease costs.	$ 0.123
Fleet capital lease costs.	0.144

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in revenue due to revised fee structure, enhanced marketing and additional products/services. 0.175

0.175

2 **Expenses:**

Miscellaneous adjustments. 0.053

0.053

Full-time Equvalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Perpetual Maintenance Funds (Cemeteries)	11.559	12.815	13.130	13.436	13.753

back to Table of Contents

Police Response

Includes:

- *Police Response*
- *Crime Investigation*
- *Police Training*
- *Contract Policing*

Service Overview

DESCRIPTION

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lowered risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety and criminal intelligence and information.

KEY GOALS

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in uniform operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Events for Service	588,837	571,127	562,479
Police Dispatched	150,376	153,193	149.981
Telephone Calls Handled by Police Dispatch	26%	27%	27%
Telephone Calls Handled by Telephone Response	N/A	27,721[1]	26,830
% of Total Telephone Calls Handled by Telephone Response	N/A	5%	5%
Total Telephone Calls Handled by Means Other Than Police Dispatch or Telephone Response	438,461	390,213	385,668
% of Total Telephone Calls Handled by some Other Means (referral, etc)	74%	68%	69%

[1] In January 2006, the WPS implemented a new telephone response protocol, which enabled the WPS to reduce the number of priority level 8 events for service which required dispatch of a police unit.

back to Table of Contents

Police Response

Includes:

- *Police Response*
- *Crime Investigation*
- *Police Training*
- *Contract Policing*

Service Overview

DESCRIPTION

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lowered risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety and criminal intelligence and information.

KEY GOALS

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in uniform operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Events for Service	**588,837**	**571,127**	**562,479**
Police Dispatched	150,376	153,193	149,981
Telephone Calls Handled by Police Dispatch	**26%**	**27%**	**27%**
Telephone Calls Handled by Telephone Response	N/A	27,721[1]	26,830
% of Total Telephone Calls Handled by Telephone Response	**N/A**	**5%**	**5%**
Total Telephone Calls Handled by Means Other Than Police Dispatch or Telephone Response	438,461	390,213	385,668
% of Total Telephone Calls Handled by some Other Means (referral, etc)	74%	68%	69%

[1] In January 2006, the WPS implemented a new telephone response protocol, which enabled the WPS to reduce the number of priority level 8 events for service which required dispatch of a police unit.

Police Response

Contributing Departments	
Police	99%
Corp. Support Services	<1%
Public Works	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	4.956	4.813	5.375		5.269	5.180
Provincial funding (service specific)	8.087	8.209	9.347		9.347	9.347
Revenues	**13.043**	**13.022**	**14.722**	1	**14.616**	**14.527**
Salaries and benefits	116.994	125.092	132.526		136.206	138.952
Debt and finance charges	2.602	3.589	3.373		2.290	2.344
Other	16.712	16.476	18.330		18.666	19.089
Total Expenses	**136.308**	**145.157**	**154.229**	2	**157.162**	**160.385**
Mill Rate Support/(Contribution)	**123.265**	**132.135**	**139.507**		**142.546**	**145.858**
Full-time Equivalent Positions	**1,443**	**1,501**	**1,535**		**1,552**	**1,550**

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Provincial funding - includes additional 10 officers from the 2008 Provincial budget.	1.138
Service contracts at the airport.	0.129
Service contracts for stolen autos.	0.044
Alarm by-law fine revenue.	0.020
School Resource Officer recovery.	0.367
Miscellaneous adjustments.	0.002
	1.700

2 **Expenses:**

Increase in salaries due to collective agreement increases, larger recruit classes, and increment increases.	7.135
Facility charges.	1.006
Other equipment.	0.443
Fleet capital leases.	0.234
Fleet fuel.	0.208
Miscellaneous adjustments.	0.046
	9.072

Full-time Equivalent Positions

Increase of 44 primarily due to recruit class size, offset by transfer of 10 to Crime Prevention, for a net increase of 34.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Police Response	Revenue	8.175	8.276	9.427	9.415	9.410
	Expense	79.537	85.128	89.007	92.370	95.926
		71.362	76.852	79.580	82.955	86.516
Contract Policing	Revenue	3.518	3.445	4.014	3.931	3.852
	Expense	3.073	3.248	3.153	3.195	3.255
		(0.445)	(0.197)	(0.861)	(0.736)	(0.597)
Crime Investigation	Revenue	1.331	1.283	1.263	1.253	1.249
	Expense	46.066	45.772	48.479	50.022	51.242
		44.735	44.489	47.216	48.769	49.993
Police Training	Revenue	0.020	0.018	0.017	0.016	0.016
	Expense	7.633	11.009	13.589	11.574	9.962
		7.613	10.991	13.572	11.558	9.946
Mill Rate Support/(Contribution)		123.266	132.135	139.507	142.546	145.858

Police Response

Contributing Departments	
Police	99%
Corp. Support Services	<1%
Public Works	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	4.956	4.813	5.375		5.269	5.180
Provincial funding (service specific)	8.087	8.209	9.347		9.347	9.347
Revenues	**13.043**	**13.022**	**14.722**	1	**14.616**	**14.527**
Salaries and benefits	116.994	125.092	132.526		136.206	138.952
Debt and finance charges	2.602	3.589	3.373		2.290	2.344
Other	16.712	16.476	18.330		18.666	19.089
Total Expenses	**136.308**	**145.157**	**154.229**	2	**157.162**	**160.385**
Mill Rate Support/(Contribution)	**123.265**	**132.135**	**139.507**		**142.546**	**145.858**
Full-time Equivalent Positions	**1,443**	**1,501**	**1,535**		**1,552**	**1,550**

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**	
Provincial funding - includes additional 10 officers from the 2008 Provincial budget.	1.138
Service contracts at the airport.	0.129
Service contracts for stolen autos.	0.044
Alarm by-law fine revenue.	0.020
School Resource Officer recovery.	0.367
Miscellaneous adjustments.	0.002
	1.700
2 **Expenses:**	
Increase in salaries due to collective agreement increases, larger recruit classes, and increment increases.	7.135
Facility charges.	1.006
Other equipment.	0.443
Fleet capital leases.	0.234
Fleet fuel.	0.208
Miscellaneous adjustments.	0.046
	9.072

Full-time Equivalent Positions

Increase of 44 primarily due to recruit class size, offset by transfer of 10 to Crime Prevention, for a net increase of 34.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Police Response	Revenue	8.175	8.276	9.427	9.415	9.410
	Expense	79.537	85.128	89.007	92.370	95.926
		71.362	76.852	79.580	82.955	86.516
Contract Policing	Revenue	3.518	3.445	4.014	3.931	3.852
	Expense	3.073	3.248	3.153	3.195	3.255
		(0.445)	(0.197)	(0.861)	(0.736)	(0.597)
Crime Investigation	Revenue	1.331	1.283	1.263	1.253	1.249
	Expense	46.066	45.772	48.479	50.022	51.242
		44.735	44.489	47.216	48.769	49.993
Police Training	Revenue	0.020	0.018	0.017	0.016	0.016
	Expense	7.633	11.009	13.589	11.574	9.962
		7.613	10.991	13.572	11.558	9.946
Mill Rate Support/(Contribution)		**123.265**	**132.135**	**139.507**	**142.546**	**145.858**

Crime Prevention

Includes:

- *Community Policing/Patrol/Education*
- *Park Policing*
- *Street Lighting*
- *Crime Prevention Initiatives*

Service Overview

DESCRIPTION

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

KEY GOALS

1. Promote positive interaction within neighbourhoods and among cultural groups
2. Reduce crime victimization
3. Increase effectiveness and cost efficiencies of street lighting.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Winnipeg Police			
Number of Commercial/Business Crime Prevention Presentations	45	47	47
Number of Personal/Residential Crime Prevention Presentations	223	187	113
Number of Cultural/Diversity Presentations	N/A	136	77
Number of Safety Audits Conducted	11	4	31
Number of Special Event Attendances	79	121	170
Number of Community/Cultural Meeting Attendances	N/A	96	87
Number of Cultural/Diversity Event Attendances	N/A	68	100
Number of Crime Victim Follow-up Contacts	8,125	9,950	9,377
Number of School Resource Presentations (during school year)	623	652	698
Park Police			
Number of Events (Assiniboine District)	522	551	478
Number of Events (Kildonan District)	542	395	294
Number of Criminal Code Offences	173	138	99
Number of Provincial Statute Offences	436	506	307
Number of Municipal By-Law Offences	92	80	81
Number of Provincial Statute Offences	436	506	307
Public Works			
Number of Lane Lights	N/A	10,005	8,500
Number of Street Lights	N/A	61,000	63,000
Number of Streetscaping Lights (Decorative only)	N/A	2,700	2,700
Number of Lighting Complaints Acted Upon	N/A	19	18
Number of Responses to Lighting Complaints	N/A	58	41

Contributing Departments

Police	57%
Public Works	43%
Corp. Support Services	<1%

Crime Prevention

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.143	0.388	0.887		0.636	0.236
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.143**	**0.388**	**0.887**	1	**0.636**	**0.236**
Salaries and benefits	14.105	14.459	14.370		15.005	15.591
Debt and finance charges	0.004	0.004	0.004		0.004	0.004
Other	12.180	12.375	12.478		12.713	13.152
Total Expenses	**26.289**	**26.838**	**26.852**	2	**27.722**	**28.747**
Mill Rate Support/(Contribution)	**26.146**	**26.450**	**25.965**		**27.086**	**28.511**
Full-time Equivalent Positions	**213**	**172**	**184**		**184**	**184**

Note: *2009 "Other" expenses include the following:*

Street Lighting.	$ 10.520

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Alarm permit revenue.	0.500
	Miscellaneous adjustments.	(0.001)
		0.499
2	**Expenses:**	
	Miscellaneous adjustments.	0.014
		0.014

Full-time Equivalent Positions

Transfer of 12 from Police Response and Traffic Safety and Enforcement.

Crime Prevention

Includes:

- *Community Policing/Patrol/Education*
- *Park Policing*
- *Street Lighting*
- *Crime Prevention Initiatives*

Service Overview

DESCRIPTION

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

KEY GOALS

1. Promote positive interaction within neighbourhoods and among cultural groups
2. Reduce crime victimization
3. Increase effectiveness and cost efficiencies of street lighting.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Winnipeg Police			
Number of Commercial/Business Crime Prevention Presentations	45	47	47
Number of Personal/Residential Crime Prevention Presentations	223	187	113
Number of Cultural/Diversity Presentations	N/A	136	77
Number of Safety Audits Conducted	11	4	31
Number of Special Event Attendances	79	121	170
Number of Community/Cultural Meeting Attendances	N/A	96	87
Number of Cultural/Diversity Event Attendances	N/A	68	100
Number of Crime Victim Follow-up Contacts	8,125	9,950	9,377
Number of School Resource Presentations (during school year)	623	652	898
Park Police			
Number of Events (Assiniboine District)	522	551	478
Number of Events (Kildonan District)	542	395	294
Number of Criminal Code Offences	173	138	99
Number of Provincial Statute Offences	436	506	307
Number of Municipal By-Law Offences	92	80	81
Number of Provincial Statute Offences	436	506	307
Public Works			
Number of Lane Lights	N/A	10,005	8,500
Number of Street Lights	N/A	61,000	63,000
Number of Streetscaping Lights (Decorative only)	N/A	2,700	2,700
Number of Lighting Complaints Acted Upon	N/A	19	18
Number of Responses to Lighting Complaints	N/A	58	41

Contributing Departments	
Police	57%
Public Works	43%
Corp. Support Services	<1%

Crime Prevention

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.143	0.388	0.887		0.636	0.236
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.143**	**0.388**	**0.887**	1	**0.636**	**0.236**
Salaries and benefits	14.105	14.459	14.370		15.005	15.591
Debt and finance charges	0.004	0.004	0.004		0.004	0.004
Other	12.180	12.375	12.478		12.713	13.152
Total Expenses	**26.289**	**26.838**	**26.852**	2	**27.722**	**28.747**
Mill Rate Support/(Contribution)	**26.146**	**26.450**	**25.965**		**27.086**	**28.511**
Full-time Equivalent Positions	**213**	**172**	**184**		**184**	**184**

Note: *2009 "Other" expenses include the following:*

Street Lighting.	$ 10.520

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Alarm permit revenue.	0.500
Miscellaneous adjustments.	(0.001)
	0.499

2 **Expenses:**

Miscellaneous adjustments.	0.014
	0.014

Full-time Equivalent Positions

Transfer of 12 from Police Response and Traffic Safety and Enforcement.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Policing	Revenue	0.004	0.003	0.002	0.001	0.001
	Expense	12.016	12.562	12.101	12.566	13.090
		12.012	12.559	12.099	12.565	13.089
Street Lighting	Revenue	-	-	-	-	-
	Expense	10.309	10.533	10.520	10.854	11.278
		10.309	10.533	10.520	10.854	11.278
Park Policing	Revenue	-	-	-	-	-
	Expense	1.129	1.126	1.129	1.173	1.192
		1.129	1.126	1.129	1.173	1.192
Crime Prevention Initiatives	Revenue	0.139	0.385	0.885	0.635	0.235
	Expense	2.835	2.617	3.102	3.129	3.187
		2.696	2.232	2.217	2.494	2.952
Mill Rate Support/(Contribution)		26.146	26.450	25.965	27.086	28.511

Traffic Safety & Enforcement

Includes:

- *Traffic Safety & Enforcement - Automation*
- *Traffic Safety & Enforcement - Officer*

Service Overview

DESCRIPTION

To change driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

KEY GOALS

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

SERVICE LEVEL STATISTICS

Winnipeg Police Service Complement – Traffic Enforcement and Investigation

Description	2005	2006	2007
Total Sworn Member Complement	1,207	1,301	1,318
Total Sworn Traffic Member Complement [1]	70	62	40
Percentage of Total Complement	5%	4.8%	3%
Number Residents per Sworn Traffic Enforcement Member	9,287	10,461	16,297
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	37,373	34,048	24,794
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	68,868	80,321	62,215
Speeding Offences (Mobile Photo Enforcement Units)	48,196	70,051	74,442
Impaired Driving			
Persons Charged with Impaired Driving	565	483	491
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	187	172	170
Traffic Collision Investigations by Traffic Collision Analysts			
Collision Fatalities	15	20	23
Serious Non-Fatal Collisions	21	25	11
Other Traffic Services			
Vehicle Inspection Unit Inspections	1,152	1,171	324
Parades, Escorts, Funerals	111	126	144

Complement numbers are given in FTE equivalents, as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Policing	Revenue	0.004	0.003	0.002	0.001	0.001
	Expense	12.016	12.562	12.101	12.566	13.090
		12.012	12.559	12.099	12.565	13.089
Street Lighting	Revenue	-	-	-	-	-
	Expense	10.309	10.533	10.520	10.854	11.278
		10.309	10.533	10.520	10.854	11.278
Park Policing	Revenue	-	-	-	-	-
	Expense	1.129	1.126	1.129	1.173	1.192
		1.129	1.126	1.129	1.173	1.192
Crime Prevention Initiatives	Revenue	0.139	0.385	0.885	0.635	0.235
	Expense	2.835	2.617	3.102	3.129	3.187
		2.696	2.232	2.217	2.494	2.952
Mill Rate Support/(Contribution)		**26.146**	**26.450**	**25.965**	**27.086**	**28.511**

Traffic Safety & Enforcement

Includes:

- *Traffic Safety & Enforcement - Automation*
- *Traffic Safety & Enforcement - Officer*

Service Overview

DESCRIPTION

To change driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

KEY GOALS

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

SERVICE LEVEL STATISTICS

Winnipeg Police Service Complement – Traffic Enforcement and Investigation

Description	2005	2006	2007
Total Sworn Member Complement	1,207	1,301	1,318
Total Sworn Traffic Member Complement [1]	70	62	40
Percentage of Total Complement	5%	4.8%	3%
Number Residents per Sworn Traffic Enforcement Member	9,287	10,461	16,297
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	37,373	34,048	24,794
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	68,868	80,321	62,215
Speeding Offences (Mobile Photo Enforcement Units)	48,196	70,051	74,442
Impaired Driving			
Persons Charged with Impaired Driving	565	483	491
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	187	172	170
Traffic Collision Investigations by Traffic Collision Analysts			
Collision Fatalities	15	20	23
Serious Non-Fatal Collisions	21	25	11
Other Traffic Services			
Vehicle Inspection Unit Inspections	1,152	1,171	324
Parades, Escorts, Funerals	111	126	144

Complement numbers are given in FTE equivalents, as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

Traffic Safety and Enforcement

Contributing Department	
Police	100%

Operating Budget Category (In Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	14.338	14.601	18.182		18.392	18.101
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.338**	**14.601**	**18.182**	1	**18.392**	**18.101**
Salaries and benefits	3.328	4.412	4.500		4.706	4.895
Debt and finance charges	-	-	-		-	-
Other	7.061	5.243	5.424		5.517	5.635
Total Expenses	**10.389**	**9.655**	**9.924**	2	**10.223**	**10.530**
Mill Rate Support/(Contribution)	**(3.949)**	**(4.946)**	**(8.258)**		**(8.169)**	**(7.571)**
Full-time Equivalent Positions	**34**	**51**	**49**		**49**	**49**

Note: *2009 "Other" expenses include the following:*

Contract expenses for photo enforcement.	$	5.433

Explanation of 2009 Change from 2008

(In Millions of $)

1 **Revenues:**

Increase in traffic enforcement revenue due to Provincial 10% fine increase.	1.100
Increase in traffic enforcement volume.	2.481
	3.581

2 **Expenses:**

Increase in salaries and benefits.	0.088
Increase in contract costs.	0.181
	0.269

Full-time Equivalent Positions

Transfer of 2 to Crime Prevention.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Traffic Safety - Automated	Revenue	11.319	11.751	13.994	13.794	13.294
	Expense	7.145	5.238	5.359	5.467	5.575
		(4.174)	(6.513)	(8.635)	(8.327)	(7.719)
Traffic Safety - Officer	Revenue	3.020	2.850	4.188	4.598	4.807
	Expense	3.245	4.417	4.565	4.756	4.955
		0.225	1.567	0.377	0.158	0.148
Mill Rate Support/(Contribution)		(3.949)	(4.946)	(8.258)	(8.169)	(7.571)

Fire & Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigations*

Service Overview

DESCRIPTION

To provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication, high angle, trench, elevator, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire Investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

KEY GOALS

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Fires	3,375	3,651	3,401
Alarm – No Fire	7,110	6,767	7,248
Gas/Odor/Hazardous Materials Emergencies	1,184	1,088	1,088
Miscellaneous Emergencies	3,082	2,624	3,250
Rescue Emergencies	186	203	163
Fire Investigations	743	708	597
Arson Determinations	303	355	214
Arson-Related Apprehensions	118	162	140

Traffic Safety and Enforcement

Contributing Department	
Police	100%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	14.338	14.601	18.182		18.392	18.101
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.338**	**14.601**	**18.182**	1	**18.392**	**18.101**
Salaries and benefits	3.328	4.412	4.500		4.706	4.895
Debt and finance charges	-	-	-		-	-
Other	7.061	5.243	5.424		5.517	5.635
Total Expenses	**10.389**	**9.655**	**9.924**	2	**10.223**	**10.530**
Mill Rate Support/(Contribution)	**(3.949)**	**(4.946)**	**(8.258)**		**(8.169)**	**(7.571)**
Full-time Equivalent Positions	**34**	**51**	**49**		**49**	**49**

Note: *2009 "Other" expenses include the following:*

Contract expenses for photo enforcement.	$ 5.433

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in traffic enforcement revenue due to Provincial 10% fine increase.	1.100
Increase in traffic enforcement volume.	2.481
	3.581

2 **Expenses:**

Increase in salaries and benefits.	0.088
Increase in contract costs.	0.181
	0.269

Full-time Equivalent Positions

Transfer of 2 to Crime Prevention.

Service Detail

Sub-services (in Millions of $)		**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**2010 Projection**	**2011 Projection**
Traffic Safety - Automated	Revenue	11.319	11.751	13.994	13.794	13.294
	Expense	7.145	5.238	5.359	5.467	5.575
		(4.174)	(6.513)	(8.635)	(8.327)	(7.719)
Traffic Safety - Officer	Revenue	3.020	2.850	4.188	4.598	4.807
	Expense	3.245	4.417	4.565	4.756	4.955
		0.225	1.567	0.377	0.158	0.148
Mill Rate Support/(Contribution)		**(3.949)**	**(4.946)**	**(8.258)**	**(8.169)**	**(7.571)**

Fire & Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigations*

Service Overview

DESCRIPTION

To provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication, high angle, trench, elevator, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire Investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

KEY GOALS

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Fires	3,375	3,651	3,401
Alarm – No Fire	7,110	6,767	7,248
Gas/Odor/Hazardous Materials Emergencies	1,184	1,088	1,088
Miscellaneous Emergencies	3,082	2,624	3,250
Rescue Emergencies	186	203	163
Fire Investigations	743	708	597
Arson Determinations	303	355	214
Arson-Related Apprehensions	118	162	140

Contributing Departments
Fire Paramedic Service 100%

Fire and Rescue Response

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Explained	2010 Projection	2011 Projection
Service revenue	4.166	4.083	0.883		0.884	0.885
Provincial funding (service specific)	3.069	5.593	4.213		3.491	3.490
Revenues	**7.235**	**9.676**	**5.096**	1	**4.375**	**4.375**
Salaries and benefits	75.994	76.972	78.346		80.103	82.679
Debt and finance charges	2.015	1.731	1.394		1.307	1.260
Other	11.952	11.743	6.885		7.375	7.812
Total Expenses	**89.961**	**90.446**	**86.625**	2	**88.785**	**91.751**
Mill Rate Support/(Contribution)	**82.726**	**80.770**	**81.529**		**84.410**	**87.376**
Full-time Equivalent Positions	**866**	**907**	**871**		**852**	**852**

Note: *2009 "Other" expenses include the following:*

Fleet capital leases.	$ 1.220

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Manitoba Floodway Authority funding for temporary Station 27.	0.722
New revenue for environmental protection services.	0.528
Transfer from Water and Waste department to offset hydrant rentals discontinued in 2009.	(3.708)
Building Manitoba Fund included corporately based on 2008 Provincial funding.	(2.102)
Miscellaneous adjustments.	(0.020)
	(4.580)

2 **Expenses:**

Wage increases and inflationary increases in non-salaried accounts.	3.965
Staff costs for temporary Station 27.	1.050
Recognition of increased firefighter support transferred to the Medical Response service.	(4.277)
Hydrant maintenance expense recorded in Water and Waste Department.	(3.708)
Recognition of firefighter support for inspections transferred to Fire and Injury Prevention service.	(0.851)
	(3.821)

Full-time Equivalent Positions

Transfer of 56 to Fire and Injury Prevention and Medical Response. 20 firefighters for a temporary station funded by the Manitoba Floodway Authority are not included in this number.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Fire & Rescue Response	Revenue	7.234	9.676	5.096	4.375	4.375
	Expense	89.368	89.851	85.914	88.055	91.000
		82.134	80.175	80.818	83.680	86.625
Fire Investigation	Revenue	-	-	-	-	-
	Expense	0.592	0.595	0.711	0.730	0.751
		0.592	0.595	0.711	0.730	0.751
Mill Rate Support/(Contribution)		82.726	80.770	81.529	84.410	87.376

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	4.166	4.083	0.883		0.884	0.885
Provincial funding (service specific)	3.069	5.593	4.213		3.491	3.490
Revenues	**7.235**	**9.676**	**5.096**	1	**4.375**	**4.375**
Salaries and benefits	75.994	76.972	78.346		80.103	82.679
Debt and finance charges	2.015	1.731	1.394		1.307	1.260
Other	11.952	11.743	6.885		7.375	7.812
Total Expenses	**89.961**	**90.446**	**86.625**	2	**88.785**	**91.751**
Mill Rate Support/(Contribution)	**82.726**	**80.770**	**81.529**		**84.410**	**87.376**
Full-time Equivalent Positions	**866**	**907**	**871**		**852**	**852**

Note: *2009 "Other" expenses include the following:*

Fleet capital leases.	$ 1.220

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Manitoba Floodway Authority funding for temporary Station 27.	0.722
New revenue for environmental protection services.	0.528
Transfer from Water and Waste department to offset hydrant rentals discontinued in 2009.	(3.708)
Building Manitoba Fund included corporately based on 2008 Provincial funding.	(2.102)
Miscellaneous adjustments.	(0.020)
	(4.580)

2 **Expenses:**

Wage increases and inflationary increases in non-salaried accounts.	3.965
Staff costs for temporary Station 27.	1.050
Recognition of increased firefighter support transferred to the Medical Response service.	(4.277)
Hydrant maintenance expense recorded in Water and Waste Department.	(3.708)
Recognition of firefighter support for inspections transferred to Fire and Injury Prevention service.	(0.851)
	(3.821)

Full-time Equivalent Positions

Transfer of 56 to Fire and Injury Prevention and Medical Response. 20 firefighters for a temporary station funded by the Manitoba Floodway Authority are not included in this number.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Fire & Rescue Response	Revenue	7.234	9.676	5.096	4.375	4.375
	Expense	89.368	89.851	85.914	88.055	91.000
		82.134	80.175	80.818	83.680	86.625
Fire Investigation	Revenue	-	-	-	-	-
	Expense	0.592	0.595	0.711	0.730	0.751
		0.592	0.595	0.711	0.730	0.751
Mill Rate Support/(Contribution)		**82.726**	**80.770**	**81.529**	**84.410**	**87.376**

Fire & Injury Prevention

Includes:
- *Fire & Injury Prevention Education*
- *Fire Inspection*

Service Overview

DESCRIPTION

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

KEY GOALS

1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Fire Prevention By-Law/Bldg Code Inspections	10,554	9,814	8853
Permits Issued	448	439	373
Property File Searches/Plans Examined	1,333	1,257	1358
Fire Safety House	119	168	160
Other Community Events	402	285	175
Fire Safety Lectures/Presentations	347	626	628
Medical/Injury Prevention Lectures/Presentations	127	107	87
Youth Fire Stop	154	226	267
Career Symposiums	11	44	18
Car Seat Inspections	520	469	528
Evacuation Fire Drills	122	125	111
Fire/Paramedic Station Tours	427	387	426
CPR/AED Training	41	76	17

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service	99%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.040	0.164	0.413		0.440	0.440
Provincial funding (service specific)	-	-	0.038		0.038	0.038
Revenues	**1.040**	**0.164**	**0.451**	1	**0.478**	**0.478**
Salaries and benefits	2.462	2.553	3.641		3.723	3.806
Debt and finance charges	-	-	-		-	-
Other	0.496	0.555	0.971		0.877	0.991
Total Expenses	**2.958**	**3.108**	**4.612**	2	**4.600**	**4.797**
Mill Rate Support/(Contribution)	**1.918**	**2.944**	**4.161**		**4.122**	**4.319**
Full-time Equivalent Positions	**33**	**32**	**42**		**42**	**42**

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.281

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Building Manitoba Fund allocation from the Fire and Rescue Response service.	0.038
Anticipated increase in inspection and other revenues.	0.249
	0.287

2 **Expenses:**

Recognition of firefighter support in vacant building inspections previously shown as part of the Fire and Rescue Response service.	0.851
Increased information technology support.	0.296
Civic accommodations charges for vacated fire prevention premises for one year.	0.121
Wage increases and inflationary increases in non-salaried costs.	0.153
311 Contact Centre allocation.	0.073
Costs transferred from Disaster Preparedness and Response service.	0.010
	1.504

Full-time Equivalent Positions

Transfer of 10 from Fire and Rescue Response in recognition of firefighter support for vacant building inspections.

Fire & Injury Prevention

Includes:

- *Fire & Injury Prevention Education*
- *Fire Inspection*

Service Overview

DESCRIPTION

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

KEY GOALS

1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Fire Prevention By-Law/Bldg Code Inspections	10,554	9,814	8853
Permits Issued	448	439	373
Property File Searches/Plans Examined	1,333	1,257	1358
Fire Safety House	119	168	160
Other Community Events	402	285	175
Fire Safety Lectures/Presentations	347	626	628
Medical/Injury Prevention Lectures/Presentations	127	107	87
Youth Fire Stop	154	226	267
Career Symposiums	11	44	18
Car Seat Inspections	520	469	528
Evacuation Fire Drills	122	125	111
Fire/Paramedic Station Tours	427	387	426
CPR/AED Training	41	76	17

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service	99%
Corp. Support Services	1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	1.040	0.164	0.413		0.440	0.440
Provincial funding (service specific)	-	-	0.038		0.038	0.038
Revenues	**1.040**	**0.164**	**0.451**	1	**0.478**	**0.478**
Salaries and benefits	2.462	2.553	3.641		3.723	3.806
Debt and finance charges	-	-	-		-	-
Other	0.496	0.555	0.971		0.877	0.991
Total Expenses	**2.958**	**3.108**	**4.612**	2	**4.600**	**4.797**
Mill Rate Support/(Contribution)	**1.918**	**2.944**	**4.161**		**4.122**	**4.319**
Full-time Equivalent Positions	33	32	42		42	42

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.281

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Building Manitoba Fund allocation from the Fire and Rescue Response service.	0.038
Anticipated increase in inspection and other revenues.	0.249
	0.287

2 **Expenses:**

Recognition of firefighter support in vacant building inspections previously shown as part of the Fire and Rescue Response service.	0.851
Increased information technology support.	0.296
Civic accommodations charges for vacated fire prevention premises for one year.	0.121
Wage increases and inflationary increases in non-salaried costs.	0.153
311 Contact Centre allocation.	0.073
Costs transferred from Disaster Preparedness and Response service.	0.010
	1.504

Full-time Equivalent Positions

Transfer of 10 from Fire and Rescue Response in recognition of firefighter support for vacant building inspections.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Fire & Injury Prevention Education	Revenue	0.858	-	-	-	-
	Expense	0.556	0.554	0.933	0.949	1.004
		(0.302)	0.554	0.933	0.949	1.004
Fire Inspection	Revenue	0.182	0.164	0.451	0.478	0.478
	Expense	2.402	2.554	3.679	3.651	3.793
		2.220	2.390	3.228	3.173	3.315
Mill Rate Support/(Contribution)		1.918	2.944	4.161	4.122	4.319

Medical Response

Includes:
- *Medical Response*
- *Medical Transfers*

Service Overview

DESCRIPTION

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

KEY GOALS

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Ambulance Units Dispatched	60,135	62,903	69,554
First Responder / Fire Medic Units Dispatched	28,399	31,982	40,422
Total Patients Treated	52,737	55,320	60,937
Scheduled Inter-facility Patient Transfers	8,042	9,261	10,006
Patients Treated at Scene (and not transported)	2,307	2,242	3,339
Patient Contacts per Thousand Population	81.4	85.3	88.8

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Fire & Injury Prevention Education	Revenue	0.858	-	-	-	-
	Expense	0.556	0.554	0.933	0.949	1.004
		(0.302)	0.554	0.933	0.949	1.004
Fire Inspection	Revenue	0.182	0.164	0.451	0.478	0.478
	Expense	2.402	2.554	3.679	3.651	3.793
		2.220	2.390	3.228	3.173	3.315
Mill Rate Support/(Contribution)		**1.918**	**2.944**	**4.161**	**4.122**	**4.319**

Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

Service Overview

DESCRIPTION

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

KEY GOALS

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Ambulance Units Dispatched	60,135	62,903	69,554
First Responder / Fire Medic Units Dispatched	28,399	31,982	40,422
Total Patients Treated	52,737	55,320	60,937
Scheduled Inter-facility Patient Transfers	8,042	9,261	10,006
Patients Treated at Scene (and not transported)	2,307	2,242	3,339
Patient Contacts per Thousand Population	81.4	85.3	88.8

Medical Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	17.886	16.524	18.371		19.546	20.557
Provincial funding (service specific)	8.319	7.471	14.575		16.184	17.762
Revenues	**26.205**	**23.995**	**32.946**	1	**35.730**	**38.319**
Salaries and benefits	23.319	23.024	30.057		31.939	33.367
Debt and finance charges	2.078	1.476	1.799		1.840	1.886
Other	6.915	5.342	6.177		6.395	6.747
Total Expenses	**32.312**	**29.842**	**38.033**	2	**40.174**	**42.000**
Mill Rate Support/(Contribution)	**6.107**	**5.847**	**5.087**		**4.444**	**3.681**
Full-time Equivalent Positions	**286**	**300**	**354**		**364**	**364**

Note: *2009 "Other" expenses include the following:*

Provincial fleet - ambulance costs.	$ 0.780
Medical supplies.	0.600

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Proposed increase in funding support from the Winnipeg Regional Health Authority. New agreement to be negotiated.	7.474
Increased user fees due to rate and volume increases.	1.695
Increase to Provincial fire based emergency medical service grant.	0.661
Emergency medical service training partnership proposed with Manitoba Emergency Services College (MESC).	0.150
Building Manitoba Fund included corporately based on 2008 Provincial funding.	(1.091)
Miscellaneous adjustments.	0.062
	8.951

2 **Expenses:**

Recognition of increased firefighter support transferred from Fire and Rescue service.	4.277
Wage increases and inflationary increases in non-salary accounts.	3.484
Additional training officers and classroom space for training partnership with MESC and clinical coordination.	0.227
Additional communications operators to address call volume increases.	0.203
	8.191

Full-time Equivalent Positions

Transfer of 46 from Fire and Rescue Response in recognition of first responders, plus increases primarily for 4 additional communication operators, 2 training officers, and 1 storekeeper.

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Medical Response	Revenue	25.435	23.091	29.252	31.820	34.244
	Expense	30.585	28.467	34.339	36.264	37.925
		5.150	5.376	5.087	4.444	3.681
Medical Transfers	Revenue	0.770	0.904	3.694	3.910	4.075
	Expense	1.727	1.375	3.694	3.910	4.075
		0.957	0.471	-	-	-
Mill Rate Support/(Contribution)		6.107	5.847	5.087	4.444	3.681

Medical Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	17.886	16.524	18.371		19.546	20.557
Provincial funding (service specific)	8.319	7.471	14.575		16.184	17.762
Revenues	**26.205**	**23.995**	**32.946**	1	**35.730**	**38.319**
Salaries and benefits	23.319	23.024	30.057		31.939	33.367
Debt and finance charges	2.078	1.476	1.799		1.840	1.886
Other	6.915	5.342	6.177		6.395	6.747
Total Expenses	**32.312**	**29.842**	**38.033**	2	**40.174**	**42.000**
Mill Rate Support/(Contribution)	**6.107**	**5.847**	**5.087**		**4.444**	**3.681**
Full-time Equivalent Positions	**286**	**300**	**354**		**364**	**364**

Note: *2009 "Other" expenses include the following:*

Provincial fleet - ambulance costs.	$ 0.780
Medical supplies.	0.600

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Proposed increase in funding support from the Winnipeg Regional Health Authority. New agreement to be negotiated.	7.474
Increased user fees due to rate and volume increases.	1.695
Increase to Provincial fire based emergency medical service grant.	0.661
Emergency medical service training partnership proposed with Manitoba Emergency Services College (MESC).	0.150
Building Manitoba Fund included corporately based on 2008 Provincial funding.	(1.091)
Miscellaneous adjustments.	0.062
	8.951

2 **Expenses:**

Recognition of increased firefighter support transferred from Fire and Rescue service.	4.277
Wage increases and inflationary increases in non-salary accounts.	3.484
Additional training officers and classroom space for training partnership with MESC and clinical coordination.	0.227
Additional communications operators to address call volume increases.	0.203
	8.191

Full-time Equivalent Positions

Transfer of 46 from Fire and Rescue Response in recognition of first responders, plus increases primarily for 4 additional communication operators, 2 training officers, and 1 storekeeper.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Medical Response	Revenue	25.435	23.091	29.252	31.820	34.244
	Expense	30.585	28.467	34.339	36.264	37.925
		5.150	5.376	5.087	4.444	3.681
Medical Transfers	Revenue	0.770	0.904	3.694	3.910	4.075
	Expense	1.727	1.375	3.694	3.910	4.075
		0.957	0.471	-	-	-
Mill Rate Support/(Contribution)		**6.107**	**5.847**	**5.087**	**4.444**	**3.681**

Disaster Preparedness & Response

Includes:

- *Disaster Preparedness and Response*

Service Overview

DESCRIPTION

To provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- By acting as a host community for evacuees from outside the city upon request from the proper authority.

KEY GOALS

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Presentations/Consultations	25	60	74
Disaster Management Training Sessions	7	9	8
Individuals Trained	280	233	245
Exercises (internal and with stakeholders)	6	9	7
Emergency Operations Centre /Multiple Department Activation	3	10	6
Number of people evacuated/evacuation alert	3,650	550	2,660
Number of people directly assisted	763	118	436

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service	75%
Community Services	25%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl	2010 Projection	2011 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	-	-	-		-	-
Salaries and benefits	0.183	0.163	0.164		0.170	0.175
Debt and finance charges	-	-	-		-	-
Other	0.108	0.136	0.176		0.177	0.188
Total Expenses	**0.291**	**0.299**	**0.340**	1	**0.347**	**0.363**
Mill Rate Support/(Contribution)	**0.291**	**0.299**	**0.340**		**0.347**	**0.363**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.093

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Allocations of Winnipeg Fire Paramedic Service support functions.	0.054
Increased civic accommodations costs.	0.019
Miscellaneous adjustments.	(0.032)
	0.041

Disaster Preparedness & Response

Includes:

- *Disaster Preparedness and Response*

Service Overview

DESCRIPTION

To provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- By acting as a host community for evacuees from outside the city upon request from the proper authority

KEY GOALS

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Presentations/Consultations	25	60	74
Disaster Management Training Sessions	7	9	8
Individuals Trained	280	233	245
Exercises (internal and with stakeholders)	6	9	7
Emergency Operations Centre /Multiple Department Activation	3	10	6
Number of people evacuated/evacuation alert	3,650	550	2,660
Number of people directly assisted	763	118	436

Disaster Preparedness and Response

Contributing Departments	
Fire Paramedic Service	75%
Community Services	25%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	-	-	-		-	-
Salaries and benefits	0.183	0.163	0.164		0.170	0.175
Debt and finance charges	-	-	-		-	-
Other	0.108	0.136	0.176		0.177	0.188
Total Expenses	**0.291**	**0.299**	**0.340**	1	**0.347**	**0.363**
Mill Rate Support/(Contribution)	**0.291**	**0.299**	**0.340**		**0.347**	**0.363**
Full-time Equivalent Positions	2	2	2		2	2

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.093

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Allocations of Winnipeg Fire Paramedic Service support functions.	0.054
Increased civic accommodations costs.	0.019
Miscellaneous adjustments.	(0.032)
	0.041

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Service Overview

DESCRIPTION

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

KEY GOALS

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Arena Use Agreements	473		
Number of Arena Bookings		8,599*	15,759**
Number of Recreation and Leisure Programs	3,905	3,600	4,690***
Number of Park Bookings/Agreements	867		
Number of Park Bookings		1,553*	2,350**
Number of Field Bookings		58,329*	69,897**
Number of Garden Plot Bookings		165*	168
Number of Aquatic Classes Annually	9,086	9,000	8,695
Number of hours of free programming at children/youth sites	36,680	30,700	30,674
Number of hours of wading pool free programming	26,111	21,600	22,740
Number of fee waivers	1,675	1,371	1,132
Total value of fee waivers	126,740	101,750	98,126

* Note: Statistics reflect a partial year as the new CLASS registration & booking system was implemented in 2006.

** Note: Statistics based on a full year of the new CLASS registration & booking system.

*** Note: Increase due to new CLASS system reclassifying some pool programs from Aquatics to Recreation & Leisure.

Recreation

Contributing Departments

Community Services	98%
Corp. Support Services	2%
Planning, Prop. & Devl.	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	11.142	11.742	12.403		12.563	12.734
Provincial funding (service specific)	-	-	0.500		0.500	0.500
Revenues	**11.142**	**11.742**	**12.903**	1	**13.063**	**13.234**
Salaries and benefits	15.955	16.672	16.140		16.823	17.496
Debt and finance charges	0.265	0.121	0.118		0.129	0.133
Other	31.437	32.781	34.404		36.123	36.554
Total Expenses	**47.657**	**49.574**	**50.662**	2	**53.075**	**54.183**
Mill Rate Support/(Contribution)	**36.515**	**37.832**	**37.759**		**40.012**	**40.949**
Full-time Equivalent Positions	**387**	**381**	**381**		**378**	**378**

***Note:** 2009 "Other" expenses include the following:*

Transfer to Building Services for facility maintenance.	$ 23.539
Community Centre grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007.	4.540
Recreation Grants - e.g. General Council of Winnipeg Community Centres and Boys and Girls Club.	1.167
Civic Accommodations.	0.840

Explanation of 2009 change from 2008

(in Millions of $)

1 Revenues:

Increased Provincial funding for recreation and leisure programming announced in 2008.	0.500
Increased Leisure Guide revenue.	0.408
Increased Learn to Skate and Learn to Swim revenue, as approved by Council September 24, 2008.	0.175
Increased arena and indoor rink revenue.	0.094
Increased corporate sponsorship revenue.	0.050
Miscellaneous adjustments.	(0.066)
	1.161

2 Expenses:

Increased transfer to Building Services for 2009 facility maintenance (funding for janitorial, utilities, regulatory and safety requirements only) for a total investment of $23.5 million.	2.093
Recreation and leisure programming funded by new provincial revenue announced in 2008 Provincial budget (e.g. increased hours in inner city, community art initiative).	0.500
Transfer to Recreation Programming Reserve to fund extended outdoor pool and wading pool seasons.	0.330
Increased grant to General Council of Winnipeg Community Centres (GCWCC).	0.150

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Service Overview

DESCRIPTION

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

KEY GOALS

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Arena Use Agreements	473		
Number of Arena Bookings		8,599*	15,759**
Number of Recreation and Leisure Programs	3,905	3,600	4,690***
Number of Park Bookings/Agreements	867		
Number of Park Bookings		1,553*	2,350**
Number of Field Bookings		58,329*	69,897**
Number of Garden Plot Bookings		165*	168
Number of Aquatic Classes Annually	9,086	9,000	8,695
Number of hours of free programming at children/youth sites	36,660	30,700	30,674
Number of hours of wading pool free programming	26,111	21,600	22,740
Number of fee waivers	1,675	1,371	1,132
Total value of fee waivers	126,740	101,750	98,126

* Note: Statistics reflect a partial year as the new CLASS registration & booking system was implemented in 2006.
** Note: Statistics based on a full year of the new CLASS registration & booking system.
*** Note: Increase due to new CLASS system reclassifying some pool programs from Aquatics to Recreation & Leisure.

Recreation

Contributing Departments

Community Services	98%
Corp. Support Services	2%
Planning, Prop. & Devl.	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	11.142	11.742	12.403		12.563	12.734
Provincial funding (service specific)	-	-	0.500		0.500	0.500
Revenues	**11.142**	**11.742**	**12.903**	1	**13.063**	**13.234**
Salaries and benefits	15.955	16.672	16.140		16.823	17.496
Debt and finance charges	0.265	0.121	0.118		0.129	0.133
Other	31.437	32.781	34.404		36.123	36.554
Total Expenses	**47.657**	**49.574**	**50.662**	2	**53.075**	**54.183**
Mill Rate Support/(Contribution)	**36.515**	**37.832**	**37.759**		**40.012**	**40.949**
Full-time Equivalent Positions	387	381	381		378	378

Note: *2009 "Other" expenses include the following:*

Transfer to Building Services for facility maintenance.	$ 23.539
Community Centre grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007.	4.540
Recreation Grants - e.g. General Council of Winnipeg Community Centres and Boys and Girls Club.	1.167
Civic Accommodations.	0.840

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increased Provincial funding for recreation and leisure programming announced in 2008.	0.500
Increased Leisure Guide revenue.	0.408
Increased Learn to Skate and Learn to Swim revenue, as approved by Council September 24, 2008.	0.175
Increased arena and indoor rink revenue.	0.094
Increased corporate sponsorship revenue.	0.050
Miscellaneous adjustments.	(0.066)
	1.161

2 **Expenses:**

Increased transfer to Building Services for 2009 facility maintenance (funding for janitorial, utilities, regulatory and safety requirements only) for a total investment of $23.5 million.	2.093
Recreation and leisure programming funded by new provincial revenue announced in 2008 Provincial budget (e.g. increased hours in inner city, community art initiative).	0.500
Transfer to Recreation Programming Reserve to fund extended outdoor pool and wading pool seasons.	0.330
Increased grant to General Council of Winnipeg Community Centres (GCWCC).	0.150

Continuation of the Aboriginal Youth Strategy is reflected in Neighbourhood Revitalization Service starting in 2009.	(1.000)
Net decreased salary and benefits due to operational efficiencies.	(0.532)
Non-salary recreation programming efficiencies.	(0.174)
Miscellaneous adjustments.	(0.279)
	1.088

Service Detail Sub-services (In Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Aquatics Programs	Revenue	2.989	3.394	3.692	3.692	3.692
	Expense	10.621	11.732	12.497	12.957	13.151
		7.632	8.338	8.805	9.265	9.459
Ice/Skating Programs	Revenue	0.320	0.310	0.471	0.471	0.471
	Expense	1.361	1.295	1.289	1.454	1.493
		1.041	0.985	0.818	0.983	1.022
Sport/Fitness/Wellness Programs	Revenue	1.648	1.717	2.300	2.300	2.300
	Expense	7.148	8.966	8.805	9.209	9.837
		5.500	7.249	6.505	6.909	7.537
Casual Recreation Facility Use	Revenue	6.129	6.308	6.440	6.600	6.771
	Expense	21.189	19.453	20.350	21.590	21.795
		15.060	13.145	13.910	14.990	15.024
Community Centres	Revenue	0.055	0.013	-	-	-
	Expense	7.275	8.066	7.725	7.867	7.909
		7.220	8.053	7.725	7.867	7.909
Golf Services (SOA)	Revenue	-	-	-	-	-
	Expense	0.062	0.062	(0.004)	(0.002)	(0.002)
		0.062	0.062	(0.004)	(0.002)	(0.002)
Mill Rate Support/(Contribution)		36.515	37.832	37.759	40.012	40.949

Additional Financial Information

Reserves Balance, December 31 (In Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Concession Equipment Replacement Reserve	0.126	0.070	0.072	0.073	0.084
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Golf Services (SOA)

Includes:

- *Golf Services*

Service Overview

DESCRIPTION

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. Golf Services consist of operating and maintaining golf courses, managing contracts and leases for City lands used for privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

KEY GOALS

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.
6. Administer contracts and leases for non-City operated courses.

SERVICE LEVEL STATISTICS

GOLF COURSE	YEAR	HECTARES MAINTAINED	DAYS OPEN	ROUNDS REGULAR	ROUNDS JUNIOR	ROUNDS SENIOR	ROUNDS TWILITE/ SUNRISE	TOTAL ROUNDS
Kildonan	2005	39.49	214	21,003	1,468	10,237	2,167	34,875
	2006		194	19,798	1,510	13,179	3,534	38,021
	2007		201	20,076	1,453	10,023	3,166	34,718
Windsor	2005	46.13	188	14,736	1,614	7,229	2,571	26,150
	2006		180	17,253	1,745	8,883	4,137	32,018
	2007		185	15,733	1,593	7,412	5,784	30,522
Crescent Drive	2005	15.39	184	10,452	2,843	6,071	544	19,910
	2006		172	14,083	3,172	10,313	1,017	28,585
	2007		177	12,438	2,688	7,695	1,115	23,936
Harbour View	2005	12.8	213	15,305	4,490	6,313	346	26,454
	2006		197	15,183	4,311	6,730	525	26,749
	2007		192	11,955	3,255	6,011	0	21,221

There are four different types of arrangements under which the golf courses are managed:

City Operated and Maintained:
- Kildonan Park, Windsor Park, Crescent Drive

Leased Properties:
- Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine

Contracted Courses:
- John Blumberg, Canoe Club, Tuxedo

Joint City/Contractor Operated and Maintained:
- Harbour View Golf Course and Recreation Complex (contractor operated; City maintained)

Continuation of the Aboriginal Youth Strategy is reflected in Neighbourhood Revitalization Service starting in 2009.	(1.000)
Net decreased salary and benefits due to operational efficiencies.	(0.532)
Non-salary recreation programming efficiencies.	(0.174)
Miscellaneous adjustments.	(0.279)
	1.088

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Aquatics Programs	Revenue	2.989	3.394	3.692	3.692	3.692
	Expense	10.621	11.732	12.497	12.957	13.151
		7.632	8.338	8.805	9.265	9.459
Ice/Skating Programs	Revenue	0.320	0.310	0.471	0.471	0.471
	Expense	1.361	1.295	1.289	1.454	1.493
		1.041	0.985	0.818	0.983	1.022
Sport/Fitness/Wellness Programs	Revenue	1.648	1.717	2.300	2.300	2.300
	Expense	7.148	8.966	8.805	9.209	9.837
		5.500	7.249	6.505	6.909	7.537
Casual Recreation Facility Use	Revenue	6.129	6.308	6.440	6.600	6.771
	Expense	21.189	19.453	20.350	21.590	21.795
		15.060	13.145	13.910	14.990	15.024
Community Centres	Revenue	0.055	0.013	-	-	-
	Expense	7.275	8.066	7.725	7.867	7.909
		7.220	8.053	7.725	7.867	7.909
Golf Services (SOA)	Revenue	-	-	-	-	-
	Expense	0.062	0.062	(0.004)	(0.002)	(0.002)
		0.062	0.062	(0.004)	(0.002)	(0.002)
Mill Rate Support/(Contribution)		**36.515**	**37.832**	**37.759**	**40.012**	**40.949**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Concession Equipment Replacement Reserve	0.126	0.070	0.073	0.078	0.084
Recreation Programming Reserve	0.136	0.027	-	-	-

Golf Services (SOA)

Includes:

- *Golf Services*

Service Overview

DESCRIPTION

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. Golf Services consist of operating and maintaining golf courses, managing contracts and leases for City lands used for privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

KEY GOALS

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.
6. Administer contracts and leases for non-City operated courses.

SERVICE LEVEL STATISTICS

GOLF COURSE	YEAR	HECTARES MAINTAINED	DAYS OPEN	ROUNDS REGULAR	ROUNDS JUNIOR	ROUNDS SENIOR	ROUNDS TWILITE/ SUNRISE	TOTAL ROUNDS
Kildonan	2005	39.49	214	21,003	1,468	10,237	2,167	34,875
	2006		194	19,798	1,510	13,179	3,534	38,021
	2007		201	20,076	1,453	10,023	3,166	34,718
Windsor	2005	46.13	188	14,736	1,614	7,229	2,571	26,150
	2006		180	17,253	1,745	8,883	4,137	32,018
	2007		185	15,733	1,593	7,412	5,784	30,522
Crescent Drive	2005	15.39	184	10,452	2,843	6,071	544	19,910
	2006		172	14,083	3,172	10,313	1,017	28,585
	2007		177	12,438	2,688	7,695	1,115	23,936
Harbour View	2005	12.8	213	15,305	4,490	6,313	346	26,454
	2006		197	15,183	4,311	6,730	525	26,749
	2007		192	11,955	3,255	6,011	0	21,221

There are four different types of arrangements under which the golf courses are managed:

City Operated and Maintained:
- Kildonan Park, Windsor Park, Crescent Drive

Leased Properties:
- Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine

Contracted Courses:
- John Blumberg, Canoe Club, Tuxedo

Joint City/Contractor Operated and Maintained:
- Harbour View Golf Course and Recreation Complex (contractor operated, City maintained)

Golf Services (SOA)

Contributing Departments	
Golf Services SOA	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.
Service revenue	2.589	2.818	2.875	
Provincial funding (service specific)	-	-	-	
Revenues	**2.589**	**2.818**	**2.875**	1
Salaries and benefits	1.359	1.356	1.324	
Debt and finance charges	0.513	0.614	0.442	
Other	1.538	1.500	1.304	
Total Expenses	**3.410**	**3.470**	**3.070**	2
Surplus/(Deficit) from Operations	**(0.821)**	**(0.652)**	**(0.195)**	
Dividend to City	-	-	-	
Net Surplus/(Deficit)	**(0.821)**	**(0.652)**	**(0.195)**	
Full-time Equivalent Positions	**28**	**28**	**28**	

Notes:

Winnipeg Golf Services is a SOA with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Property tax equivalents.	$	0.233
Non-professional services.		0.120

Projections for 2010 and 2011 not available.

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in equipment rental revenue.	0.074
Increase in green revenue due to increase in rates.	0.041
Miscellaneous adjustments.	(0.058)
	0.057
2 **Expenses:**	
311 Contact Centre allocation.	0.061
Decrease in transfer to General Revenue fund.	(0.328)
Decrease in debt and finance charges.	(0.172)
Decrease in salaries.	(0.032)
Miscellaneous adjustments.	0.071
	(0.400)

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projectio
Golf Course Reserve	1.951	1.037	1.108	1.177	1.242

Community Health

Includes:

- *Community Health*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Service Overview

DESCRIPTION

To provide promotion, prevention, protection and regulatory services to support a healthy community including:

- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area.
- Business Licensing (Doing Business in Winnipeg By-law), Taxicabs, Civic Charities and Raffles.
- Crisis response coordination - connecting citizens to available services- as required in relation to mandated city services
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.

KEY GOALS

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.
2. Support healthy communities through the administration and enforcement of health and safety legislation.
3. Provide effective community crisis response services to ensure safety and minimize disruption for City residents.
4. Review the bicycle registration and recovery program.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of Food Service Establishment Inspections *		7,283	7,537
No. of Food Service Establishment Closures*	10	13	18
No. of Food Handlers Certified*	2,692	2,433	2,913
No. of Housing/Property and Food Establishment Complaint	3,896	3,893	3,589
No. of Property Standards Inspections*		10,972	9,906
No. of Public and Semi-Private Pools Inspected	145	142	141
No. of Daycare and Residential Care Facilities Inspected*	243	243	258
No. of Business Types Regulated	18,200	20,841	19,610
No. of Civic Charity Permits Issued	358	544	492
No. of Taxi Cab Licenses Issued	561	576	605
No of Crisis Response/Resource Connection/Information	389	392	402
No. of Emergencies responded/ No. individuals impacted	18/3,624+	10/550	13/2660
% of Bicycles returned to Owner/Insurance Company	2.8%	2.2%	3.1%

*Note: Environmental Health Services area of responsibility is limited to inner Winnipeg.

Golf Services (SOA)

Contributing Departments	
Golf Services SOA	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.
Service revenue	2.589	2.818	2.875	
Provincial funding (service specific)	-	-	-	
Revenues	**2.589**	**2.818**	**2.875**	1
Salaries and benefits	1.359	1.356	1.324	
Debt and finance charges	0.513	0.614	0.442	
Other	1.538	1.500	1.304	
Total Expenses	**3.410**	**3.470**	**3.070**	2
Surplus/(Deficit) from Operations	**(0.821)**	**(0.652)**	**(0.195)**	
Dividend to City	-	-	-	
Net Surplus/(Deficit)	**(0.821)**	**(0.652)**	**(0.195)**	
Full-time Equivalent Positions	28	28	28	

Notes:

Winnipeg Golf Services is a SOA with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Property tax equivalents.	$ 0.233
Non-professional services.	0.120

Projections for 2010 and 2011 not available.

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in equipment rental revenue.	0.074
Increase in green revenue due to increase in rates.	0.041
Miscellaneous adjustments.	(0.058)
	0.057
2 **Expenses:**	
311 Contact Centre allocation.	0.061
Decrease in transfer to General Revenue fund.	(0.328)
Decrease in debt and finance charges.	(0.172)
Decrease in salaries.	(0.032)
Miscellaneous adjustments.	0.071
	(0.400)

Additional Financial Information

Reserves **Balance, December 31 (in Millions of $)**	2007 Actual	2008 Forecast	2009 Adopted Budget	2010 Projection	2011 Projection
Golf Course Reserve	1.951	1.037	1.108	1.177	1.242

Community Health

Includes:

- *Community Health*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Service Overview

DESCRIPTION

To provide promotion, prevention, protection and regulatory services to support a healthy community including:

- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area.
- Business Licensing (Doing Business in Winnipeg By-law), Taxicabs, Civic Charities and Raffles.
- Crisis response coordination - connecting citizens to available services- as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.

KEY GOALS

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.
2. Support healthy communities through the administration and enforcement of health and safety legislation.
3. Provide effective community crisis response services to ensure safety and minimize disruption for City residents.
4. Review the bicycle registration and recovery program.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of Food Service Establishment Inspections *		7,283	7,537
No. of Food Service Establishment Closures*	10	13	18
No. of Food Handlers Certified*	2,692	2,433	2,913
No. of Housing/Property and Food Establishment Complaint	3,896	3,893	3,589
No. of Property Standards Inspections*		10,972	9,906
No. of Public and Semi-Private Pools Inspected	145	142	141
No. of Daycare and Residential Care Facilities Inspected*	243	243	258
No. of Business Types Regulated	18,200	20,841	19,610
No. of Civic Charity Permits Issued	358	544	492
No. of Taxi Cab Licenses Issued	561	576	605
No of Crisis Response/Resource Connection/Information	389	392	402
No. of Emergencies responded/ No. individuals impacted	18/3,624+	10/550	13/2660
% of Bicycles returned to Owner/Insurance Company	2.8%	2.2%	3.1%

*Note: Environmental Health Services area of responsibility is limited to inner Winnipeg.

Community Health

Contributing Departments

Community Services	91%
Corp. Support Services	9%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	2.377	2.424	2.424		2.424	2.424
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.377**	**2.424**	**2.424**		**2.424**	**2.424**
Salaries and benefits	3.338	3.544	4.281		4.398	4.500
Debt and finance charges	0.075	0.031	0.030		0.037	0.040
Other	1.783	2.000	1.643		1.622	1.639
Total Expenses	**5.196**	**5.575**	**5.954**	1	**6.057**	**6.179**
Mill Rate Support/(Contribution)	**2.819**	**3.151**	**3.530**		**3.633**	**3.755**
Full-time Equivalent Positions	**57**	**56**	**68**		**68**	**68**

***Note:** 2009 "Other" expenses include the following:*

Social grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre.	$ 0.564
Facility charges.	0.449

Explanation of 2009 change from 2008

(in Millions of $)

1 **Expenses:**

Increased salary and benefits primarily due to contractual obligations.	0.451
Consolidation of bylaw enforcement costs into By-law Enforcement division (Including $266,000 related to salaries and benefits).	0.330
One time start up budget for the By-Law Enforcement Division in 2008.	(0.375)
Miscellaneous adjustments.	(0.027)
	0.379

Full-time Equuvalent Positions

Transfer of 12 from other service areas due to the consolidation of community by-law enforcement.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Health Inspection	Revenue	0.162	0.146	0.146	0.146	0.146
	Expense	1.560	1.739	2.016	2.067	2.113
		1.398	1.593	1.870	1.921	1.967
Community By-law Enforcement	Revenue	2.130	2.206	2.206	2.206	2.206
	Expense	2.174	2.543	2.826	2.905	2.972
		0.044	0.337	0.620	0.699	0.766
Bicycle Recovery	Revenue	0.084	0.072	0.072	0.072	0.072
	Expense	0.193	0.154	0.142	0.144	0.146
		0.109	0.082	0.070	0.072	0.074
Citizen Crisis Response	Revenue	-	-	-	-	-
	Expense	0.731	0.620	0.371	0.381	0.387
		0.731	0.620	0.371	0.381	0.387
Social Grants	Revenue	-	-	-	-	-
	Expense	0.537	0.519	0.599	0.560	0.561
		0.537	0.519	0.599	0.560	0.561
Mill Rate Support/(Contribution)		2.819	3.151	3.530	3.633	3.755

Community Health

Contributing Departments	
Community Services	91%
Corp. Support Services	9%

Operating Budget **Category (in Millions of $)**	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	2.377	2.424	2.424		2.424	2.424
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.377**	**2.424**	**2.424**		**2.424**	**2.424**
Salaries and benefits	3.338	3.544	4.281		4.398	4.500
Debt and finance charges	0.075	0.031	0.030		0.037	0.040
Other	1.783	2.000	1.643		1.622	1.639
Total Expenses	**5.196**	**5.575**	**5.954**	1	**6.057**	**6.179**
Mill Rate Support/(Contribution)	**2.819**	**3.151**	**3.530**		**3.633**	**3.755**
Full-time Equivalent Positions	57	56	68		68	68

Note: *2009 "Other" expenses include the following:*

Social grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre.	$ 0.564
Facility charges.	0.449

Explanation of 2009 change from 2008

(in Millions of $)

1 **Expenses:**

Increased salary and benefits primarily due to contractual obligations.	0.451
Consolidation of bylaw enforcement costs into By-law Enforcement division (Including $286,000 related to salaries and benefits).	0.330
One time start up budget for the By-Law Enforcement Division in 2008.	(0.375)
Miscellaneous adjustments.	(0.027)
	0.379

Full-time Equivalent Positions

Transfer of 12 from other service areas due to the consolidation of community by-law enforcement.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Community Health Inspection	Revenue	0.162	0.146	0.146	0.146	0.146
	Expense	1.560	1.739	2.016	2.067	2.113
		1.398	1.593	1.870	1.921	1.967
Community By-law Enforcement	Revenue	2.130	2.206	2.206	2.206	2.206
	Expense	2.174	2.543	2.826	2.905	2.972
		0.044	0.337	0.620	0.699	0.766
Bicycle Recovery	Revenue	0.084	0.072	0.072	0.072	0.072
	Expense	0.193	0.154	0.142	0.144	0.146
		0.109	0.082	0.070	0.072	0.074
Citizen Crisis Response	Revenue	-	-	-	-	-
	Expense	0.731	0.620	0.371	0.381	0.387
		0.731	0.620	0.371	0.381	0.387
Social Grants	Revenue	-	-	-	-	-
	Expense	0.537	0.519	0.599	0.560	0.561
		0.537	0.519	0.599	0.560	0.561
Mill Rate Support/(Contribution)		**2.819**	**3.151**	**3.530**	**3.633**	**3.755**

Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Library Children's*

Service Overview

DESCRIPTION

- To provide all citizens of Winnipeg with high quality, responsive and innovative library services in a cost effective manner which foster the individual pursuit of knowledge and enhance the cultural, economic and intellectual vitality of the community.

KEY GOALS

1. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. Provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

SERVICE LEVELSTATISTICS

Description	2005	2006	2007
Number of Library Card Holders	398,786	410,299	430,897
Number of Items Circulated	5,528,670	5,532,720	5,431, 786
Number of Holds Placed	521,092	527,375	680,323
Number of Information Requests	257,667	292,632	284,386
Number of Library Material Holdings	1,696,257	1,678,418	1,604,582
Number of Library Programs	3,201	3,525	3,303
Number of Attendees at Programs	60,642	70,369	63,057
Number of Computer Bookings	344,299	431,783	442,212
Number of Uses of Online Databases	154,265	239,733	266,400
Number of Visits to Library Website	822,318	987,368	1,074,610
Number of Annual In-person Visits (estimated)	3,100,000	3,400,000	3,500,000
Number of Library Catalogue Uses	6,069,082	7,068,682	6,912,037

Contributing Departments

Community Services	99%
Corp. Support Services	< 1%

Libraries

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.147	1.666	1.210		1.210	1.195
Provincial funding (service specific)	1.910	1.910	2.010		2.010	2.010
Revenues	**3.057**	**3.576**	**3.220**	1	**3.220**	**3.205**
Salaries and benefits	13.903	14.481	14.158		14.610	15.019
Debt and finance charges	0.167	0.045	0.040		0.058	0.065
Other	10.667	11.151	11.577		11.584	11.695
Total Expenses	**24.737**	**25.677**	**25.775**	2	**26.252**	**26.779**
Mill Rate Support/(Contribution)	**21.680**	**22.101**	**22.555**		**23.032**	**23.574**
Full-time Equivalent Positions	**306**	**302**	**294**		**287**	**285**

Note: *2009 "Other" expenses include the following:*

Facility charges.	$ 7.400
Materials/books.	2.643
Transfer to Library Technology Reserve.	0.244

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Annual increase in Provincial Libraries Grant announced in the 2008 Provincial budget.	0.100
One-time 2008 transfer from the Library Technology Reserve.	(0.400)
Miscellaneous adjustments.	(0.056)
	(0.356)

2 **Expenses:**

Transfer to the Library Technology Reserve.	0.244
Increased books budget to reflect increased materials costs including a one-time 2009 increase in library materials funding of $75,000 for a total investment of $2.643 million.	0.163
Increased facility charges.	0.066
Net decreased salary and benefits due to operational efficiencies.	(0.323)
Miscellaneous adjustments.	(0.052)
	0.098

Full-time Equivalent Positions

Decrease of 8, primarily from administrative efficiencies.

Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Library Children's*

Service Overview

DESCRIPTION

- To provide all citizens of Winnipeg with high quality, responsive and innovative library services in a cost effective manner which foster the individual pursuit of knowledge and enhance the cultural, economic and intellectual vitality of the community.

KEY GOALS

1. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. Provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

SERVICE LEVELSTATISTICS

Description	2005	2006	2007
Number of Library Card Holders	398,786	410,299	430,897
Number of Items Circulated	5,528,670	5,532,720	5,431, 786
Number of Holds Placed	521,092	527,375	680,323
Number of Information Requests	257,667	292,632	284,386
Number of Library Material Holdings	1,696,257	1,678,418	1,604,582
Number of Library Programs	3,201	3,525	3,303
Number of Attendees at Programs	60,642	70,369	63,057
Number of Computer Bookings	344,299	431,783	442,212
Number of Uses of Online Databases	154,265	239,733	266,400
Number of Visits to Library Website	822,318	987,368	1,074,610
Number of Annual In-person Visits (estimated)	3,100,000	3,400,000	3,500,000
Number of Library Catalogue Uses	6,069,082	7,068,682	6,912,037

Contributing Departments	
Community Services	99%
Corp. Support Services	< 1%

Libraries

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.147	1.666	1.210		1.210	1.195
Provincial funding (service specific)	1.910	1.910	2.010		2.010	2.010
Revenues	**3.057**	**3.576**	**3.220**	1	**3.220**	**3.205**
Salaries and benefits	13.903	14.481	14.158		14.610	15.019
Debt and finance charges	0.167	0.045	0.040		0.058	0.065
Other	10.667	11.151	11.577		11.584	11.695
Total Expenses	**24.737**	**25.677**	**25.775**	2	**26.252**	**26.779**
Mill Rate Support/(Contribution)	**21.680**	**22.101**	**22.555**		**23.032**	**23.574**
Full-time Equivalent Positions	**306**	**302**	**294**		**287**	**285**

Note: *2009 "Other" expenses include the following:*

Facility charges.	$ 7.400
Materials/books.	2.643
Transfer to Library Technology Reserve.	0.244

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Annual increase in Provincial Libraries Grant announced in the 2008 Provincial budget.	0.100
One-time 2008 transfer from the Library Technology Reserve.	(0.400)
Miscellaneous adjustments.	(0.056)
	(0.356)

2 **Expenses:**

Transfer to the Library Technology Reserve.	0.244
Increased books budget to reflect increased materials costs including a one-time 2009 increase in library materials funding of $75,000 for a total investment of $2.643 million.	0.163
Increased facility charges.	0.066
Net decreased salary and benefits due to operational efficiencies.	(0.323)
Miscellaneous adjustments.	(0.052)
	0.098

Full-time Equivalent Positions

Decrease of 8, primarily from administrative efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Library Circulation	Revenue	2.252	2.146	1.932	1.932	1.923
	Expense	14.465	14.465	14.515	14.716	15.027
		12.213	12.319	12.583	12.784	13.104
Library Information	Revenue	0.503	0.894	0.805	0.805	0.801
	Expense	6.668	7.414	7.296	7.517	7.691
		6.165	6.520	6.491	6.712	6.890
Library Children's	Revenue	0.302	0.536	0.483	0.483	0.481
	Expense	3.604	3.798	3.964	4.019	4.061
		3.302	3.262	3.481	3.536	3.580
Mill Rate Support/(Contribution)		21.680	22.101	22.555	23.032	23.574

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	[illegible]	[illegible]	[illegible]	0.518	[illegible]

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Grants*
- *Arts, Entertainment and Culture Events*
- *Zoo*
- *Conservatory*
- *Museums*

Service Overview

DESCRIPTION

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Assiniboine Park, a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays and unique shows, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

KEY GOALS

1. Facilitate the transition from civic operations to a new Council approved not-for-profit governing body expected to assume management of Assiniboine Park.
2. Maintain and improve Assiniboine Park as the City's premier green space and destination of choice.
3. Enhance the Zoo by expanding its role as a leader in animal conservation and a centre for family recreation and education.
4. Develop and market the Conservatory as a vibrant centre of horticultural excellence, education and conservation.
5. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

SERVICE LEVEL STATISTICS

Description – Assiniboine Park Enterprise	2005	2006	2007
Annual Park Visitors (estimated.)		4 million	4 million
Number of Park Bookings (picnics, community events, runs)	n/a	1,577	1550
Annual Zoo Visits	415,533	351,920	350,848
Number of Zoo Species		409	409
Number of Zoo animals		2457	2326
Endangered Species		52	52
Outdoor Horticulture Area Planted & Maintained By Conservatory		45,615m²	45,615m²
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)		837,149	1,069,909
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)		2,347,808	1,855,162*
Cultural Labour Force (Source: Arts and Cultural Industries)		15,000	24,300
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)		114.4 M	123.4 M
Special Events Held in Winnipeg		233	262
Number of Full Length Feature Films		13	14

*Please note that the audience numbers reported by Winnipeg Arts Council for cultural events have historically included museums (which comprised a significant percentage of the total attendance); as museum funding no longer falls under the purview of the Winnipeg Arts Council, the above figure reflects the first year in which museums were not included in the tally.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Library Circulation	Revenue	2.252	2.146	1.932	1.932	1.923
	Expense	14.465	14.465	14.515	14.716	15.027
		12.213	12.319	12.583	12.784	13.104
Library Information	Revenue	0.503	0.894	0.805	0.805	0.801
	Expense	6.668	7.414	7.296	7.517	7.691
		6.165	6.520	6.491	6.712	6.890
Library Children's	Revenue	0.302	0.536	0.483	0.483	0.481
	Expense	3.604	3.798	3.964	4.019	4.061
		3.302	3.262	3.481	3.536	3.580
Mill Rate Support/(Contribution)		**21.680**	**22.101**	**22.555**	**23.032**	**23.574**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
Library Technology Reserve	1.445	0.887	0.599	0.518	0.513

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Grants*
- *Arts, Entertainment and Culture Events*
- *Zoo*
- *Conservatory*
- *Museums*

Service Overview

DESCRIPTION

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Assiniboine Park, a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays and unique shows, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

KEY GOALS

1. Facilitate the transition from civic operations to a new Council approved not-for-profit governing body expected to assume management of Assiniboine Park.
2. Maintain and improve Assiniboine Park as the City's premier green space and destination of choice.
3. Enhance the Zoo by expanding its role as a leader in animal conservation and a centre for family recreation and education.
4. Develop and market the Conservatory as a vibrant centre of horticultural excellence, education and conservation.
5. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

SERVICE LEVEL STATISTICS

Description – Assiniboine Park Enterprise	2005	2006	2007
Annual Park Visitors (estimated.)		4 million	4 million
Number of Park Bookings (picnics, community events, runs)	n/a	1,577	1550
Annual Zoo Visits	415,533	351,920	350,848
Number of Zoo Species		409	409
Number of Zoo animals		2457	2326
Endangered Species		52	52
Outdoor Horticulture Area Planted & Maintained By Conservatory		$45,615m^2$	$45,615m^2$
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)		837,149	1,069,909
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)		2,347,808	1,855,162*
Cultural Labour Force (Source: Arts and Cultural Industries)		15,000	24,300
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)		114.4 M	123.4 M
Special Events Held in Winnipeg		233	262
Number of Full Length Feature Films		13	14

*Please note that the audience numbers reported by Winnipeg Arts Council for cultural events have historically included museums (which comprised a significant percentage of the total attendance); as museum funding no longer falls under the purview of the Winnipeg Arts Council, the above figure reflects the first year in which museums were not included in the tally.

Contributing Departments	
Community Services	51%
City Clerks	39%
Museums	7%
Planning, Prop. & Devl.	2%
Corporate Accounts	1%

Arts, Entertainment and Culture

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.170	1.251	1.287		1.287	1.287
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.170**	**1.251**	**1.287**	1	**1.287**	**1.287**
Salaries and benefits	5.301	5.520	5.591		5.760	5.889
Debt and finance charges	0.324	0.082	0.072		0.109	0.123
Other	7.625	7.977	7.729		7.631	7.679
Total Expenses	**13.250**	**13.579**	**13.392**	2	**13.500**	**13.691**
Mill Rate Support/(Contribution)	**12.080**	**12.328**	**12.105**		**12.213**	**12.404**
Full-time Equivalent Positions	**101**	**100**	**100**		**100**	**100**

Note: *2009 "Other" expenses include the following:*

City Clerks - grants.	$ 4.651
Museums - grants.	0.493
Civic Accommodations.	0.255
Assiniboine Park Enterprise:	
•Transfer to Building Services for facility maintenance.	0.925
•Utilities including heat, light, power and water.	0.477
•Animal food and supplies.	0.195

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increased zoo admissions, cumulative Consumer Price Index (CPI) rate increase effective January 1, 2009.	0.053
Miscellaneous adjustments.	(0.017)
	0.036
2 **Expenses:**	
One-time grant of up to $100,000 for the Olympic Torch Relay in 2009.	0.100
Net increased salary and benefits primarily due to contractual obligations.	0.071
Net increased funding to Museums as recommended by the City of Winnipeg Museum Board.	0.054
Increased facility maintenance costs (for janitorial, utilities, regulatory and safety requirements) for a total of $0.925 million.	0.048
One time 2008 grants for Graffiti Art Program ($.5 million) and Swim Manitoba ($25,000).	(0.525)
Festival du Voyageur/River Trail funded through Riverbank Management Committee.	(0.040)
Miscellaneous adjustments.	0.105
	(0.187)

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Arts, Entertainment, & Culture Grants	Revenue	-	-	-	-	-
	Expense	4.859	5.311	4.846	4.676	4.678
		4.859	5.311	4.846	4.676	4.678
Arts, Entertainment, & Culture Events	Revenue	-	-	-	-	-
	Expense	0.185	0.191	0.248	0.252	0.255
		0.185	0.191	0.248	0.252	0.255
Zoo	Revenue	0.938	1.058	1.041	1.041	1.041
	Expense	5.436	5.206	5.283	5.461	5.561
		4.498	4.148	4.242	4.420	4.520
Conservatory	Revenue	0.204	0.194	0.190	0.190	0.190
	Expense	2.007	1.981	2.014	2.091	2.158
		1.803	1.787	1.824	1.901	1.968
Museums	Revenue	0.028	-	0.056	0.056	0.056
	Expense	0.763	0.891	1.001	1.020	1.039
		0.735	0.891	0.945	0.964	0.983
Mill Rate Support/(Contribution)		12.080	12.328	12.105	12.213	12.404

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Arts, Entertainment and Culture

Contributing Departments

Community Services	51%
City Clerks	39%
Museums	7%
Planning, Prop. & Devl.	2%
Corporate Accounts	1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	1.170	1.251	1.287		1.287	1.287
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.170**	**1.251**	**1.287**	1	**1.287**	**1.287**
Salaries and benefits	5.301	5.520	5.591		5.760	5.889
Debt and finance charges	0.324	0.082	0.072		0.109	0.123
Other	7.625	7.977	7.729		7.631	7.679
Total Expenses	**13.250**	**13.579**	**13.392**	2	**13.500**	**13.691**
Mill Rate Support/(Contribution)	**12.080**	**12.328**	**12.105**		**12.213**	**12.404**
Full-time Equivalent Positions	**101**	**100**	**100**		**100**	**100**

Note: *2009 "Other" expenses include the following:*

City Clerks - grants.	$ 4.651
Museums - grants.	0.493
Civic Accommodations.	0.255
Assiniboine Park Enterprise:	
•Transfer to Building Services for facility maintenance.	0.925
•Utilities including heat, light, power and water.	0.477
•Animal food and supplies.	0.195

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increased zoo admissions, cumulative Consumer Price Index (CPI) rate increase effective January 1, 2009.	0.053
Miscellaneous adjustments.	(0.017)
	0.036
2 **Expenses:**	
One-time grant of up to $100,000 for the Olympic Torch Relay in 2009.	0.100
Net increased salary and benefits primarily due to contractual obligations.	0.071
Net increased funding to Museums as recommended by the City of Winnipeg Museum Board.	0.054
Increased facility maintenance costs (for janitorial, utilities, regulatory and safety requirements) for a total of $0.925 million.	0.048
One time 2008 grants for Graffiti Art Program ($.5 million) and Swim Manitoba ($25,000).	(0.525)
Festival du Voyageur/River Trail funded through Riverbank Management Committee.	(0.040)
Miscellaneous adjustments.	0.105
	(0.187)

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Arts, Entertainment, & Culture Grants	Revenue	-	-	-	-	-
	Expense	4.859	5.311	4.846	4.676	4.678
		4.859	5.311	4.846	4.676	4.678
Arts, Entertainment, & Culture Events	Revenue	-	-	-	-	-
	Expense	0.185	0.191	0.248	0.252	0.255
		0.185	0.191	0.248	0.252	0.255
Zoo	Revenue	0.938	1.058	1.041	1.041	1.041
	Expense	5.436	5.206	5.283	5.461	5.561
		4.498	4.148	4.242	4.420	4.520
Conservatory	Revenue	0.204	0.194	0.190	0.190	0.190
	Expense	2.007	1.981	2.014	2.091	2.158
		1.803	1.787	1.824	1.901	1.968
Museums	Revenue	0.028	-	0.056	0.056	0.056
	Expense	0.763	0.891	1.001	1.020	1.039
		0.735	0.891	0.945	0.964	0.983
Mill Rate Support/(Contribution)		**12.080**	**12.328**	**12.105**	**12.213**	**12.404**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
Assiniboine Park Enterprises Reserve	0.631	0.539	0.428	0.365	0.300

Insect Control

Includes:

- *Insect Control*

Service Overview

DESCRIPTION

- Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

KEY GOALS

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy utilizing a phased-in approach approved by Council in March 2005.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark Beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of hectares larvicided with biorational insecticides	14,652	4,200	8,846
No. of hectares larvicided with chemical insecticides	30,159	9,190	15,572
No. of hectares larvicided by aircraft	36,499	7,915	19,208
No. of hectares larvicided by ground-based operations	8,312	5,475	5,210
No. of hours committed to larval mosquito surveillance	18,812	9,265	22,176
No. of hectares fogged for adult nuisance mosquito control	145	2,385	7,509
No. of trap nights for adult mosquito surveillance	2,897	4,195	5,082
No. of boulevard and parkland trees treated for defoliator	5,554	60,440	81,408
No. of parkland trees treated for the control of elm bark beetle	52,848	51,640	46,915
No. of stumps treated for the control of elm bark beetle	6,275	8,800	9,420
No. of Bugline inquiries (phone and in person)	3,302	2,315	2,491
No. of web-site visits	383,060	418,693	217,377

In addition to Winnipeg, portions or all of the following municipalities are larvicided:

East St. Paul
Springfield
Macdonald
Headingley
St. Clements
St. Andrews
Richot
Tache
Rosser
West St. Paul

Insect Control

Contributing Departments

Community Services	99%
Corp. Support Services	<1%

Operating Budget Category (In Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.099	1.200	-		-	-
Provincial funding (service specific)	1.100	1.100	1.200		1.200	1.200
Revenues	**1.199**	**2.300**	**1.200**	1	**1.200**	**1.200**
Salaries and benefits	3.561	2.819	2.747		3.543	4.018
Debt and finance charges	0.100	0.024	0.021		0.032	0.036
Other	2.621	2.822	2.797		6.220	7.637
Total Expenses	**6.282**	**5.665**	**5.565**	2	**9.795**	**11.691**
Mill Rate Support/(Contribution)	**5.083**	**3.365**	**4.365**		**8.595**	**10.491**
Full-time Equivalent Positions	**57**	**56**	**52**		**67**	**77**

Note: *2009 "Other" expenses include the following:*

Aircraft contract.	$ 1.000
Chemicals.	0.834
Fleet.	0.528
Facility charges.	0.077

Explanation of 2009 change from 2008

(In Millions of $)

1 **Revenues:**	
One time transfer from Insect Control Reserve in 2008.	(1.200)
Increased Provincial Larviciding Grant as announced in the 2008 Provincial budget.	0.100
	(1.100)
2 **Expenses:**	
Administration efficiencies.	(0.100)
	(0.100)

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (In Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Insect Control

Includes:
- *Insect Control*

Service Overview

DESCRIPTION

- Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

KEY GOALS

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy utilizing a phased-in approach approved by Council in March 2005.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark Beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of hectares larvicided with biorational insecticides	14,652	4,200	8,846
No. of hectares larvicided with chemical insecticides	30,159	9,190	15,572
No. of hectares larvicided by aircraft	36,499	7,915	19,208
No. of hectares larvicided by ground-based operations	8,312	5,475	5,210
No. of hours committed to larval mosquito surveillance	18,812	9,265	22,176
No. of hectares fogged for adult nuisance mosquito control	145	2,385	7,509
No. of trap nights for adult mosquito surveillance	2,897	4,195	5,082
No. of boulevard and parkland trees treated for defoliator	5,554	60,440	81,408
No. of parkland trees treated for the control of elm bark beetle	52,848	51,640	46,915
No. of stumps treated for the control of elm bark beetle	6,275	8,800	9,420
No. of Bugline inquiries (phone and in person)	3,302	2,315	2,491
No. of web-site visits	383,060	418,693	217,377

In addition to Winnipeg, portions or all of the following municipalities are larvicided:

East St. Paul
Springfield
Macdonald
Headingley
St. Clements
St. Andrews
Richot
Tache
Rosser
West St. Paul

Insect Control

Contributing Departments	
Community Services	99%
Corp. Support Services	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	0.099	1.200	-		-	-
Provincial funding (service specific)	1.100	1.100	1.200		1.200	1.200
Revenues	**1.199**	**2.300**	**1.200**	1	**1.200**	**1.200**
Salaries and benefits	3.561	2.819	2.747		3.543	4.018
Debt and finance charges	0.100	0.024	0.021		0.032	0.036
Other	2.621	2.822	2.797		6.220	7.637
Total Expenses	**6.282**	**5.665**	**5.565**	2	**9.795**	**11.691**
Mill Rate Support/(Contribution)	**5.083**	**3.365**	**4.365**		**8.595**	**10.491**
Full-time Equivalent Positions	**57**	**56**	**52**		**67**	**77**

Note: *2009 "Other" expenses include the following:*

Aircraft contract.	$ 1.000
Chemicals.	0.834
Fleet.	0.528
Facility charges.	0.077

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

One time transfer from Insect Control Reserve in 2008.	(1.200)
Increased Provincial Larviciding Grant as announced in the 2008 Provincial budget.	0.100
	(1.100)

2 **Expenses:**

Administration efficiencies.	(0.100)
	(0.100)

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves **Balance, December 31 (in Millions of $)**	**2007 Actual**	**2008 Actual**	**2009 Adopted Budget**	**2010 Projection**	**2011 Projection**
Insect Control Reserve	1.862	0.714	0.409	0.711	1.020

Animal Services (SOA)

Includes:

- *Animal Control and Care*

Service Overview

DESCRIPTION

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of three sub-service areas:

- **Licensing**: Animal licensing and registration, Animal permits.
- **Kenneling:** Kenneling and care for stray animals and dogs running at large picked up by the Agency, quarantine kenneling for biting dogs.
- **By-Law Enforcement:** Enforcement of all animal related by-laws, neighbourhood dispute resolution, investigation and response, picking up injured animals, after hours emergency response, Investigation of illegal animal complaints.

KEY GOALS

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of requests for service	5,964	6,660	5,840
Number of dogs impounded	1,428	1,349	1,365
Number of dogs adopted	160	183	183
Number of dogs returned to owners	778	712	702
Number of dogs sent to Winnipeg Humane Society and/or Rescues	127	138	94
Number of dogs euthanized	344	312	353
Number of biting dog complaints	274	283	261
Number of biting dogs quarantined	150	123	114
Number of dogs running at large	2,856	2,671	1,586
Number of cats running at large	440	513	403
Number of unsterilized cat complaints	176	288	188
Number of active dog licenses	39,630	35,876	36,615
Number of dog licenses sold	35,149	31,220	35,676
Number of by-law charges laid	325	316	653

Animal Services (SOA)

Contributing Departments

Animal Services SOA	53%
Community Services	45%
Corp. Support Services	2%

Operating Budget [illegible] (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.976	1.316	1.300		1.549	1.727
Provincial funding (service specific)	0.022	0.024	0.024		0.025	0.026
Revenues	**0.998**	**1.340**	**1.324**	1	**1.574**	**1.753**
Salaries and benefits	1.254	1.348	1.297		1.371	1.420
Debt and finance charges	0.002	0.003	0.009		0.004	-
Other	0.929	0.998	1.215		1.246	1.271
Total Expenses	**2.185**	**2.349**	**2.521**	2	**2.621**	**2.691**
Surplus/(Deficit) from Operations	**(1.187)**	**(1.009)**	**(1.197)**		**(1.047)**	**(0.938)**
Grant from City	**1.019**	**1.004**	**1.104**		**1.104**	**1.104**
Net Surplus/(Deficit)	**(0.168)**	**(0.005)**	**(0.093)**		**0.057**	**0.166**
Full-time Equivalent Positions	**22**	**22**	**21**		**21**	**21**

Notes:

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

Grant from City is administered through the Community Services Department.

2009 "Other" expenses include the following:

Winnipeg Humane Society grant for animal welfare, stray cat kenneling, injured animal pick-up.	$ 0.275
Facility charges.	0.210
Fleet.	0.102
Winnipeg Humane Society subsidized cat spay and neuter program.	0.075
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood.	0.050

Explanation of 2009 change from 2008

(In Millions of $)

1 **Revenues:**	
Increase in license fees.	0.016
	0.016
2 **Expenses:**	
Increase to Winnipeg Humane Society Grant.	0.075
Increase in advertising costs.	0.050
Increase to Winnipeg Humane Society subsidized cat spay and neuter program.	0.025
Miscellaneous adjustments.	0.022
	0.172

Full-time Equivalent Positions

Decrease of 1 FTE due to operational efficiencies.

Animal Services (SOA)

Includes:

- *Animal Control and Care*

Service Overview

DESCRIPTION

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of three sub-service areas:

- **Licensing**: Animal licensing and registration, Animal permits.
- **Kenneling:** Kenneling and care for stray animals and dogs running at large picked up by the Agency, quarantine kenneling for biting dogs.
- **By-Law Enforcement:** Enforcement of all animal related by-laws, neighbourhood dispute resolution, investigation and response, picking up injured animals, after hours emergency response, Investigation of illegal animal complaints.

KEY GOALS

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of requests for service	5,984	6,660	5,840
Number of dogs impounded	1,428	1,349	1,365
Number of dogs adopted	160	183	183
Number of dogs returned to owners	778	712	702
Number of dogs sent to Winnipeg Humane Society and/or Rescues	127	138	94
Number of dogs euthanized	344	312	353
Number of biting dog complaints	274	263	261
Number of biting dogs quarantined	150	123	114
Number of dogs running at large	2,856	2,671	1,586
Number of cats running at large	440	513	403
Number of unsterilized cat complaints	176	288	188
Number of active dog licenses	39,630	35,876	36,615
Number of dog licenses sold	35,149	31,229	35,876
Number of by-law charges laid	325	316	653

Animal Services (SOA)

Contributing Departments	
Animal Services SOA	53%
Community Services	45%
Corp. Support Services	2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.976	1.316	1.300		1.549	1.727
Provincial funding (service specific)	0.022	0.024	0.024		0.025	0.026
Revenues	**0.998**	**1.340**	**1.324**	1	**1.574**	**1.753**
Salaries and benefits	1.254	1.348	1.297		1.371	1.420
Debt and finance charges	0.002	0.003	0.009		0.004	-
Other	0.929	0.998	1.215		1.246	1.271
Total Expenses	**2.185**	**2.349**	**2.521**	2	**2.621**	**2.691**
Surplus/(Deficit) from Operations	**(1.187)**	**(1.009)**	**(1.197)**		**(1.047)**	**(0.938)**
Grant from City	**1.019**	**1.004**	**1.104**		**1.104**	**1.104**
Net Surplus/(Deficit)	**(0.168)**	**(0.005)**	**(0.093)**		**0.057**	**0.166**
Full-time Equivalent Positions	22	22	21		21	21

Notes:

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

Grant from City is administered through the Community Services Department.

2009 "Other" expenses include the following:

Winnipeg Humane Society grant for animal welfare, stray cat kenneling, injured animal pick-up.	$	0.275
Facility charges.		0.210
Fleet.		0.102
Winnipeg Humane Society subsidized cat spay and neuter program.		0.075
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood.		0.050

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**	
Increase in license fees.	0.016
	0.016
2 **Expenses:**	
Increase to Winnipeg Humane Society Grant.	0.075
Increase in advertising costs.	0.050
Increase to Winnipeg Humane Society subsidized cat spay and neuter program.	0.025
Miscellaneous adjustments.	0.022
	0.172

Full-time Equivalent Positions

Decrease of 1 FTE due to operational efficiencies.

back to Table of Contents

Organizational Support Services

Includes:

- *Chief Administrative Officer (CAO) & Senior Management Support Services*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Service Overview

DESCRIPTION

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

KEY GOALS

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management and support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Workers Compensation Claims	1,016	1,054	1,038
Number of Tree Root Claims	4,093	4,077	4,765
Tax Supported Operating Budget	$707 M	$721 M	$741 M
Utility Operating Budget	$338 M	$356 M	$374 M
Capital Budget	$298 M	$308 M	$427 M
Number of Employees	8468	8335	8104
Number of Unions and Collective Agreements	8	8	8
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget	51%	45.1%	45.2%
Average Age of City Employees / Average Years of Service	42/14	43/15	42/14
Website Visits	4.9 million	6.5 million	8.2 million
E-mail Accounts	5023	5568	5910
Legal Review of Property Transactions and Agreements	685	674	615
By-laws drafted / amended	236	248	219
By-law Court Guilty Pleas and Default Convictions	514	569	848
Pieces of Mail Processed	3,550,005	3,5000,000	3,100,000
Translation – Words Translated	294,798	269,850	186,850

back to Table of Contents

Organizational Support Services

Includes:

- *Chief Administrative Officer (CAO) & Senior Management Support Services*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Service Overview

DESCRIPTION

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

KEY GOALS

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management and support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Workers Compensation Claims	1,016	1,054	1,038
Number of Tree Root Claims	4,093	4,077	4,765
Tax Supported Operating Budget	$707 M	$721 M	$741 M
Utility Operating Budget	$338 M	$356 M	$374 M
Capital Budget	$298 M	$308 M	$427 M
Number of Employees	8468	8335	8104
Number of Unions and Collective Agreements	8	8	8
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget	51%	45.1%	45.2%
Average Age of City Employees / Average Years of Service	42/14	43/15	42/14
Website Visits	4.9 million	6.5 million	8.2 million
E-mail Accounts	5023	5568	5910
Legal Review of Property Transactions and Agreements	685	674	615
By-laws drafted / amended	236	248	219
By-law Court Guilty Pleas and Default Convictions	514	569	848
Pieces of Mail Processed	3,550,005	3,5000,000	3,100,000
Translation – Words Translated	294,798	269,850	186,850

Contributing Departments

Corp. Support Services	75%
Corporate Finance	21%
Other	3%
Community Services	<1%

Organizational Support Services

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.416	0.530	0.274		0.274	0.274
Revenues	**0.416**	**0.530**	**0.274**	1	**0.274**	**0.274**
Salaries and benefits	23.707	25.224	24.377		24.621	25.411
Debt and finance charges	4.640	5.099	5.011		5.061	5.043
Other	5.055	5.578	5.694		6.482	6.040
Total Expenses	**33.402**	**35.901**	**35.082**	2	**36.164**	**36.494**
Mill Rate Support/(Contribution)	**32.986**	**35.371**	**34.808**		**35.890**	**36.220**
Full-time Equivalent Positions	**340**	**327**	**311**		**308**	**307**

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Transfer of Legal Data Resources Corporation (LDRC) revenue to Assessment, Taxation and Corporate service.	(0.267)
	Miscellaneous adjustments.	0.011
		(0.256)
2	**Expenses:**	
	Consolidation of departmental Geographic Information Systems (GIS) in Corporate Support Services department.	0.347
	Increase in salaries and benefits as a result of restructuring initiative, net of allocation of 311 Contact Centre costs to services.	0.323
	Net changes due to efficiency initiatives.	(1.161)
	Decrease in other expenditures due to allocation of 311 Contact Centre costs to services.	(0.500)
	Miscellaneous adjustments.	0.172
		(0.819)

Full-time Equivalent Positions

Decrease of 16 FTEs due to operational efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Chief Administrative Offices	Revenue	0.007	-	-	-	-
	Expense	2.346	2.278	1.294	1.319	1.349
		2.339	2.278	1.294	1.319	1.349
Financial Management	Revenue	-	-	-	-	-
	Expense	6.060	6.642	7.418	7.719	7.921
		6.060	6.642	7.418	7.719	7.921
Human Resources	Revenue	-	-	-	-	-
	Expense	5.280	6.035	6.568	6.440	6.079
		5.280	6.035	6.568	6.440	6.079
Information Technology Management	Revenue	0.248	0.350	0.146	0.146	0.146
	Expense	16.318	15.854	15.664	16.589	16.933
		16.070	15.504	15.518	16.443	16.787
Legal Services	Revenue	0.121	0.125	0.128	0.128	0.128
	Expense	2.306	2.492	2.508	2.563	2.620
		2.185	2.367	2.380	2.435	2.492
Production Services	Revenue	0.040	0.055	-	-	-
	Expense	1.092	0.964	1.004	1.031	1.077
		1.052	0.909	1.004	1.031	1.077
Contact Centre - 311*	Revenue	-	-	-	-	-
	Expense	-	1.636	-	-	-
		-	1.636	-	-	-
Communications**	Revenue	-	-	-	-	-
	Expense	-	-	0.626	0.503	0.515
		-	-	0.626	0.503	0.515
Mill Rate Support/(Contribution)		32.986	35.371	34.808	35.890	36.220

* Costs have been allocated out to public services beginning in 2009.

** Communications included in Chief Administrative Offices in 2007 and 2008.

Organizational Support Services

Contributing Departments	
Corp. Support Services	75%
Corporate Finance	21%
Other	3%
Community Services	<1%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Service revenue	0.416	0.530	0.274		0.274	0.274
Revenues	**0.416**	**0.530**	**0.274**	1	**0.274**	**0.274**
Salaries and benefits	23.707	25.224	24.377		24.621	25.411
Debt and finance charges	4.640	5.099	5.011		5.061	5.043
Other	5.055	5.578	5.694		6.482	6.040
Total Expenses	**33.402**	**35.901**	**35.082**	2	**36.164**	**36.494**
Mill Rate Support/(Contribution)	**32.986**	**35.371**	**34.808**		**35.890**	**36.220**
Full-time Equivalent Positions	**340**	**327**	**311**		**308**	**307**

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Transfer of Legal Data Resources Corporation (LDRC) revenue to Assessment, Taxation and Corporate service.	(0.267)
Miscellaneous adjustments.	0.011
	(0.256)

2 **Expenses:**

Consolidation of departmental Geographic Information Systems (GIS) in Corporate Support Services department.	0.347
Increase in salaries and benefits as a result of restructuring initiative, net of allocation of 311 Contact Centre costs to services.	0.323
Net changes due to efficiency initiatives.	(1.161)
Decrease in other expenditures due to allocation of 311 Contact Centre costs to services.	(0.500)
Miscellaneous adjustments.	0.172
	(0.819)

Full-time Equivalent Positions

Decrease of 16 FTEs due to operational efficiencies.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Chief Administrative Offices	Revenue	0.007	-	-	-	-
	Expense	2.346	2.278	1.294	1.319	1.349
		2.339	2.278	1.294	1.319	1.349
Financial Management	Revenue	-	-	-	-	-
	Expense	6.060	6.642	7.418	7.719	7.921
		6.060	6.642	7.418	7.719	7.921
Human Resources	Revenue	-	-	-	-	-
	Expense	5.280	6.035	6.568	6.440	6.079
		5.280	6.035	6.568	6.440	6.079
Information Technology Management	Revenue	0.248	0.350	0.146	0.146	0.146
	Expense	16.318	15.854	15.664	16.589	16.933
		16.070	15.504	15.518	16.443	16.787
Legal Services	Revenue	0.121	0.125	0.128	0.128	0.128
	Expense	2.306	2.492	2.508	2.563	2.620
		2.185	2.367	2.380	2.435	2.492
Production Services	Revenue	0.040	0.055	-	-	-
	Expense	1.092	0.964	1.004	1.031	1.077
		1.052	0.909	1.004	1.031	1.077
Contact Centre - 311*	Revenue	-	-	-	-	-
	Expense	-	1.636	-	-	-
		-	1.636	-	-	-
Communications**	Revenue	-	-	-	-	-
	Expense	-	-	0.626	0.503	0.515
		-	-	0.626	0.503	0.515
Mill Rate Support/(Contribution)		**32.986**	**35.371**	**34.808**	**35.890**	**36.220**

* Costs have been allocated out to public services beginning in 2009.

** Communications included in Chief Administrative Offices in 2007 and 2008.

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

Service Overview

DESCRIPTION

To provide timely and accurate property and business valuations, tax billing and collection services.

General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:

- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Provision for risk factors.

KEY GOALS

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Budgeted Revenue			
Property tax	$399.5 M	$404.8 M	$419.0 M
Business tax	$62.3 M	$62.2 M	$57.6 M
Other taxation	$22.4 M	$22.2 M	$22.9 M
Property Tax:			
Residential properties	188,217	190,778	192,424
Non-residential properties	14,268	14,411	14,247
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$28.4 billion	$33.8 billion	$34.5 billion
Total taxable portioned assessment	$12.8 billion	$15.2 billion	$15.5 billion
% Residential	65.0%	67.5%	67.6%
% Non-residential	35.0%	32.5%	32.4%
Number of real and personal property assessment notices produced	23,349	208,951	31,239
Business tax:			
Number of businesses	12,005	13,115	14,732

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	71%
Corporate	27%
Corp. Support Services	2%

Operating Budget Category (In Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl	2010 Projection	2011 Projection
Property Taxation	420.990	424.422	428.692		430.970	435.199
Business Taxation	57.357	57.584	57.584		57.584	57.584
Other Taxation	22.795	25.253	26.345		26.328	26.341
Provincial grants	64.724	65.029	67.755		70.197	72.642
Sale of Winnipeg Hydro	20.000	20.000	20.000		20.000	16.000
Transfers from other City Funds	34.505	34.420	8.356		0.042	0.042
Other corporate revenue (primarily tax penalty interest and general government charges)	17.371	15.826	18.731		18.093	18.010
Revenues	**637.742**	**642.534**	**627.463**	1	**623.214**	**625.818**
Salaries and benefits	1.610	2.888	4.710		26.490	27.327
Debt and finance charges	4.395	5.664	4.692		4.810	8.563
Other	26.850	24.884	22.707		28.438	37.432
Total Expenses	**32.855**	**33.436**	**32.109**	2	**59.738**	**73.322**
Mill Rate Support/(Contribution)	**(604.887)**	**(609.098)**	**(595.354)**		**(563.476)**	**(552.496)**
Full-time Equivalent Positions	**178**	**169**	**165**		**159**	**159**

***Note:** 2009 "Other" expenses include the following:*

Provincial payroll tax.	$ 7.948
Entertainment tax refunds.	3.975
Claims and insurance.	3.726

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

Service Overview

DESCRIPTION

To provide timely and accurate property and business valuations, tax billing and collection services.

General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:

- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Provision for risk factors.

KEY GOALS

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Budgeted Revenue			
Property tax	$399.5 M	$404.8 M	$419.0 M
Business tax	$62.3 M	$62.2 M	$57.6 M
Other taxation	$22.4 M	$22.2 M	$22.9 M
Property Tax:			
Residential properties	188,217	190,778	192,424
Non-residential properties	14,268	14,411	14,247
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$28.4 billion	$33.8 billion	$34.5 billion
Total taxable portioned assessment	$12.8 billion	$15.2 billion	$15.5 billion
% Residential	65.0%	67.5%	67.6%
% Non-residential	35.0%	32.5%	32.4%
Number of real and personal property assessment notices produced	23,349	208,951	31,239
Business tax:			
Number of businesses	12,005	13,115	14,732

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	71%
Corporate	27%
Corp. Support Services	2%

Operating Budget **Category (in Millions of $)**	**2007 Actual**	**2008 Budget**	**2009 Adopted Budget**	**Variance Expl.**	**2010 Projection**	**2011 Projection**
Property Taxation	420.990	424.422	428.692		430.970	435.199
Business Taxation	57.357	57.584	57.584		57.584	57.584
Other Taxation	22.795	25.253	26.345		26.328	26.341
Provincial grants	64.724	65.029	67.755		70.197	72.642
Sale of Winnipeg Hydro	20.000	20.000	20.000		20.000	16.000
Transfers from other City Funds	34.505	34.420	8.356		0.042	0.042
Other corporate revenue (primarily tax penalty interest and general government charges)	17.371	15.826	18.731		18.093	18.010
Revenues	**637.742**	**642.534**	**627.463**	1	**623.214**	**625.818**
Salaries and benefits	1.610	2.888	4.710		26.490	27.327
Debt and finance charges	4.395	5.664	4.692		4.810	8.563
Other	26.850	24.884	22.707		28.438	37.432
Total Expenses	**32.855**	**33.436**	**32.109**	2	**59.738**	**73.322**
Mill Rate Support/(Contribution)	**(604.887)**	**(609.098)**	**(595.354)**		**(563.476)**	**(552.496)**
Full-time Equivalent Positions	**178**	**169**	**165**		**159**	**159**

Note: *2009 "Other" expenses include the following:*

Provincial payroll tax	$ 7.948
Entertainment tax refunds	3.975
Claims and insurance	3.726

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	No property tax rate increase, adjusted for projected taxable assessment base.	4.270
	Transfers from reserves.	2.317
	Increase in Provincial Building Manitoba Fund grant to reflect 2008 provincial funding.	2.200
	Increase in advertising and sponsorship revenue.	1.912
	Increase in electricity and gas tax revenues due to projected increase in the hydro and natural gas rates for 2009.	1.883
	Increase in Provincial Support and VLT grants.	0.526
	Increase in short-term investment interest.	0.500
	Increase in Billboard Tax rate from $0.34 to $1.50 per square foot effective July 1, 2009.	0.084
	Decrease in transfers from Utilities as a result of the discontinuance of general transfers from the Water and Sewer Utilities.	(20.775)
	Decrease in transfers from Special Operating Agencies due to a change in dividend policy.	(7.691)
	Accommodation tax revenue now included in Destination Marketing Fund reserve.	(1.800)
	Miscellaneous adjustments.	1.503
		(15.071)
2	**Expenses:**	
	Pension contribution adjustment.	1.631
	Increase in provincial payroll tax and corporate employee benefits.	0.828
	Debt servicing component of Convention Centre grant transferred from Economic Development service.	0.544
	Decrease in assessment appeal refunds.	(1.100)
	Combination of new revenue and operating efficiencies.	(0.688)
	Decrease in corporate debt and finance charges.	(0.672)
	Miscellaneous adjustments.	(1.870)
		(1.327)

Full-time Equivalent Positions

Decrease of 4 FTEs due to operational efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Assessment and Taxation	Revenue	513.248	519.189	525.440	527.830	531.987
	Expense	23.063	21.158	20.173	25.501	25.754
[illegible]		(490.185)	(498.031)	(505.267)	(502.329)	(506.233)
Corporate	Revenue	124.494	123.345	102.023	95.384	93.831
	Expense	9.792	12.278	11.936	34.236	47.568
[illegible]		(114.702)	(111.067)	(90.087)	(61.147)	(46.263)
Mill Rate Support/(Cost) (Net)		(604.887)	(609.098)	(595.354)	(563.476)	(552.496)

Additional Financial Information

Reserves Balance, December 31 (In Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
Computer Replacement Reserve	2.067	1.797	1.450	1.255	0.736
Destination Marketing Fund Reserve	-	-	4.804	7.684	10.564
Fiscal Stabilization Reserve	41.557	34.748	35.600	36.470	37.364
Mill Rate Stabilization Reserve	37.062	49.932	43.237	44.492	45.776
Workers Compensation Reserve	4.971	3.500	3.426	3.539	3.842
Insurance Reserve	7.984	1.769	1.559	1.593	1.628
Idea Bank Reserve	0.701	0.389	-	-	-
Commitment Reserve	4.486	4.744	4.744	4.744	4.744
General Purpose Reserve	11.367	7.707	0.910	1.185	9.312

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	No property tax rate increase, adjusted for projected taxable assessment base.	4.270
	Transfers from reserves.	2.317
	Increase in Provincial Building Manitoba Fund grant to reflect 2008 provincial funding.	2.200
	Increase in advertising and sponsorship revenue.	1.912
	Increase in electricity and gas tax revenues due to projected increase in the hydro and natural gas rates for 2009.	1.883
	Increase in Provincial Support and VLT grants.	0.526
	Increase in short-term investment interest.	0.500
	Increase in Billboard Tax rate from $0.34 to $1.50 per square foot effective July 1, 2009.	0.084
	Decrease in transfers from Utilities as a result of the discontinuance of general transfers from the Water and Sewer Utilities.	(20.775)
	Decrease in transfers from Special Operating Agencies due to a change in dividend policy.	(7.691)
	Accommodation tax revenue now included in Destination Marketing Fund reserve.	(1.800)
	Miscellaneous adjustments.	1.503
		(15.071)
2	**Expenses:**	
	Pension contribution adjustment.	1.631
	Increase in provincial payroll tax and corporate employee benefits.	0.828
	Debt servicing component of Convention Centre grant transferred from Economic Development service.	0.544
	Decrease in assessment appeal refunds.	(1.100)
	Combination of new revenue and operating efficiencies.	(0.688)
	Decrease in corporate debt and finance charges.	(0.672)
	Miscellaneous adjustments.	(1.870)
		(1.327)

Full-time Equivalent Positions

Decrease of 4 FTEs due to operational efficiencies.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Assessment and Taxation	Revenue	513.248	519.189	525.440	527.830	531.987
	Expense	23.063	21.158	20.173	25.501	25.754
		(490.185)	(498.031)	(505.267)	(502.329)	(506.233)
Corporate	Revenue	124.494	123.345	102.023	95.384	93.831
	Expense	9.792	12.278	11.936	34.236	47.568
		(114.702)	(111.067)	(90.087)	(61.147)	(46.263)
Mill Rate Support/(Contribution)		**(604.887)**	**(609.098)**	**(595.354)**	**(563.476)**	**(552.496)**

Additional Financial Information

Reserves

Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Adopted Budget	2010 Projection	2011 Projection
Computer Replacement Reserve	2.067	1.797	1.450	1.255	0.736
Destination Marketing Fund Reserve	-	-	4.804	7.684	10.564
Fiscal Stabilization Reserve	41.557	34.748	35.600	36.470	37.364
Mill Rate Stabilization Reserve	37.062	49.932	43.237	44.492	45.776
Workers Compensation Reserve	4.971	3.500	3.426	3.539	3.842
Insurance Reserve	7.984	1.769	1.559	1.593	1.628
Idea Bank Reserve	0.701	0.389	-	-	-
Commitment Reserve	4.486	4.744	4.744	4.744	4.744
General Purpose Reserve	11.367	7.707	0.910	1.185	9.312

Council Services

Includes:

- *Archives and Records Control*
- *Auditing*
- *Citizen Access/Appeals*
- *Council Support*
- *Elections*
- *Mayor and Council*

Audit

Service Overview

DESCRIPTION

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. Our primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. Our stakeholders are civic managers and citizens who are the recipients of our public reports.

KEY GOALS

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective audit services.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Audit Committee meetings	2	4	4
Audit Reports completed	7	7	7
Assurance Projects conducted	9	13	15
Advisory Projects conducted	5	4	2
Investigations conducted	2	0	2

City Clerk's

Service Overview

DESCRIPTION

To provide professional products and services in support of local government by providing policy, procedural and administrative services to Council and its Committees within adopted budgets. The Department manages the decision making process, administers civic elections and by-elections and manages the Corporate Records Program among other duties. Clients include elected officials, senior officials, civic departments and the public.

KEY GOALS

1. Improve customer service through the support and implementation of Council Direction.
2. Enable cost savings and improve delivery of services through the increased use of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Improve support to local government with ongoing election planning.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Council/Standing Committee Meetings	180	166	179
By-laws passed	233	253	220
Decision Making Information System Site Visits	2,196,618	2,752,518	2,141,355
Board of Revision Appeals Filed	782	5920	1114
Board of Revision Hearings	416	251	100
Board of Adjustment Meetings	31	23	25
Board of Adjustment Orders Issued	308	317	307
Appeal Committee Hearings	22	18	21
Appeal Committee Orders Appealed	97	67	61
City Hall Inquiries (average/month)	4209	4283	3710
FIPPA Requests Processed	258	228	194
Records Requested from /Records Centre	1104	1967	1437
In-person Visits to Archives	847	1170	1270
Mail and Phone Inquiries Processed by Archives	675	774	661
Public Tours	10	11	13
Publications	5	2	2
Archival Exhibits	10	3	5
Records Transf. to Archives/Records Centre	1096	472	3315
Records Destroyed - By-law 166/2003 (Cu. Ft.)	771	225	633

Council Services

Includes:

- *Archives and Records Control*
- *Auditing*
- *Citizen Access/Appeals*
- *Council Support*
- *Elections*
- *Mayor and Council*

Audit

Service Overview

DESCRIPTION

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. Our primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. Our stakeholders are civic managers and citizens who are the recipients of our public reports.

KEY GOALS

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective audit services.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Audit Committee meetings	2	4	4
Audit Reports completed	7	7	7
Assurance Projects conducted	9	13	15
Advisory Projects conducted	5	4	2
Investigations conducted	2	0	2

City Clerk's

Service Overview

DESCRIPTION

To provide professional products and services in support of local government by providing policy, procedural and administrative services to Council and its Committees within adopted budgets. The Department manages the decision making process, administers civic elections and by-elections and manages the Corporate Records Program among other duties. Clients include elected officials, senior officials, civic departments and the public.

KEY GOALS

1. Improve customer service through the support and implementation of Council Direction.
2. Enable cost savings and improve delivery of services through the increased use of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Improve support to local government with ongoing election planning.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Council/Standing Committee Meetings	180	165	178
By-laws passed	233	253	220
Decision Making Information System Site Visits	2,198,618	2,752,518	2,141,355
Board of Revision Appeals Filed	782	5920	1114
Board of Revision Hearings	416	251	106
Board of Adjustment Meetings	31	23	25
Board of Adjustment Orders Issued	308	317	307
Appeal Committee Hearings	22	18	21
Appeal Committee Orders Appealed	97	67	61
City Hall Inquiries (average/month)	4209	4283	3710
FIPPA Requests Processed	288	228	194
Records Requested from /Records Centre	1104	1967	1437
In-person Visits to Archives	841	1170	1270
Mail and Phone Inquiries Processed by Archives	675	774	661
Public Tours	10	11	13
Publications	5	2	2
Archival Exhibits	10	3	5
Records Transf. to Archives/Records Centre	1096	472	3315
Records Destroyed - By-law 166/2003 (Cu. Ft.)	771	225	633

Contributing Departments	
City Clerk's	56%
Council	25%
Audit	8%
Mayor's Office	10%
Corp. Support Services	1%

Council Services

Operating Budget Category (In Millions of $)	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.945	0.066	0.066		0.066	0.066
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.945**	**0.066**	**0.066**		**0.066**	**0.066**
Salaries and benefits	7.141	6.194	5.423		6.161	5.612
Debt and finance charges	0.662	0.729	0.912		(1.314)	1.070
Other	5.309	4.712	4.656		6.526	4.948
Total Expenses	**13.112**	**11.635**	**10.991**	1	**11.373**	**11.630**
Mill Rate Support/(Contribution)	**12.167**	**11.569**	**10.925**		**11.307**	**11.564**
Full-time Equivalent Positions	**99**	**94**	**79**		**79**	**78**

Note: *2009 "Other" expenses include the following:*

Facilities charges.	$ 1.288
Councillors representation allowance.	1.080
Tax free allowance.	0.384

Explanation of 2009 Change from 2008

(In Millions of $)

1 **Expenses:**

Increased debt and financing charges.	0.183
Transfer from Economic Development to Council Services.	0.077
Decrease in salaries and benefits.	(0.352)
EPC Secretariat restructuring.	(0.552)
	(0.644)

Full-time Equivalent Positions

Decrease of 15 due to restructuring and efficiencies.

Service Detail [illegible]		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Auditing	Revenue	0.728	-	-	-	-
	Expense	1.550	1.070	0.869	0.892	0.921
		0.822	1.070	0.869	0.892	0.921
Mayor and Council	Revenue	0.004	-	-	-	-
	Expense	3.728	4.397	4.674	4.775	4.892
		3.724	4.397	4.674	4.775	4.892
Archives - City Clerks	Revenue	0.012	0.050	0.050	0.050	0.050
	Expense	0.517	0.457	0.518	0.566	0.576
		0.505	0.407	0.468	0.516	0.526
Elections - City Clerks	Revenue	-	-	-	-	-
	Expense	0.487	0.487	0.487	0.583	0.583
		0.487	0.487	0.487	0.583	0.583
Citizen Access / Appeals - City Clerks	Revenue	0.001	-	-	-	-
	Expense	0.812	0.683	0.743	0.873	0.820
		0.811	0.683	0.743	0.873	0.820
Council Support - City Clerks	Revenue	0.078	0.016	0.016	0.016	0.016
	Expense	3.755	3.779	3.700	3.684	3.838
		3.677	3.763	3.684	3.668	3.822
Executive Support	Revenue	0.123	-	-	-	-
	Expense	2.264	0.762	-	-	-
		2.141	0.762	-	-	-
Mill Rate Support/(Contribution)		12.167	11.569	10.925	11.307	11.564

Council Services

Contributing Departments	
City Clerk's	56%
Council	25%
Audit	8%
Mayor's Office	10%
Corp. Support Services	1%

Operating Budget **Category (in Millions of $)**	2007 Actual	2008 Budget	2009 Adopted Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.945	0.066	0.066		0.066	0.066
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.945**	**0.066**	**0.066**		**0.066**	**0.066**
Salaries and benefits	7.141	6.194	5.423		6.161	5.612
Debt and finance charges	0.662	0.729	0.912		(1.314)	1.070
Other	5.309	4.712	4.656		6.526	4.948
Total Expenses	**13.112**	**11.635**	**10.991**	1	**11.373**	**11.630**
Mill Rate Support/(Contribution)	**12.167**	**11.569**	**10.925**		**11.307**	**11.564**
Full-time Equivalent Positions	**99**	**94**	**79**		**79**	**78**

Note: *2009 "Other" expenses include the following:*

Facilities charges.	$ 1.288
Councillors representation allowance.	1.080
Tax free allowance.	0.384

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Increased debt and financing charges.	0.183
Transfer from Economic Development to Council Services.	0.077
Decrease in salaries and benefits.	(0.352)
EPC Secretariat restructuring.	(0.552)
	(0.644)

Full-time Equivalent Positions

Decrease of 15 due to restructuring and efficiencies.

Service Detail

Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Adopted Budget	2010 Projection	2011 Projection
Auditing	Revenue	0.728	-	-	-	-
	Expense	1.550	1.070	0.869	0.892	0.921
		0.822	1.070	0.869	0.892	0.921
Mayor and Council	Revenue	0.004	-	-	-	-
	Expense	3.728	4.397	4.674	4.775	4.892
		3.724	4.397	4.674	4.775	4.892
Archives - City Clerks	Revenue	0.012	0.050	0.050	0.050	0.050
	Expense	0.517	0.457	0.518	0.566	0.576
		0.505	0.407	0.468	0.516	0.526
Elections - City Clerks	Revenue	-	-	-	-	-
	Expense	0.487	0.487	0.487	0.583	0.583
		0.487	0.487	0.487	0.583	0.583
Citizen Access / Appeals - City Clerks	Revenue	0.001	-	-	-	-
	Expense	0.812	0.683	0.743	0.873	0.820
		0.811	0.683	0.743	0.873	0.820
Council Support - City Clerks	Revenue	0.078	0.016	0.016	0.016	0.016
	Expense	3.755	3.779	3.700	3.684	3.838
		3.677	3.763	3.684	3.668	3.822
Executive Support	Revenue	0.123	-	-	-	-
	Expense	2.264	0.762	-	-	-
		2.141	0.762	-	-	-
Mill Rate Support/(Contribution)		**12.167**	**11.569**	**10.925**	**11.307**	**11.564**

back to Table of Contents

The City of Winnipeg

Appendices

2009
Operating Budget

Adopted by Council March 24, 2009

Note:

Cash to capital contributions in the 2009 operating budget are $60.104 million based on capital spending and cash flow expectations. This includes $2 million in prior years' capital surplus. The 2009 capital budget includes $63.478 million in cash to capital authorizations.

back to Table of Contents

THE CITY OF WINNIPEG
2009 Adopted Operating Budget and 2010 and 2011 Projections
TAX SUPPORTED SUMMARY

	2008 Adopted *	2009 Adopted	Variance	Expl. No.	2010 Projection	2011 Projection
Revenue:						
Property tax	$ 424,422,079	**$ 428,691,898**	$ 4,269,819	1	$ 430,969,594	$ 435,198,727
Business tax	57,584,380	**57,584,380**	-	2	57,584,380	57,584,380
Frontage levy and other taxation	25,253,100	**46,107,375**	20,854,275	3	46,090,255	53,602,919
Government grants	90,236,690	**101,663,118**	9,923,967	4	104,551,302	108,014,990
Additional government grants			1,502,461	**		
Regulation fees	30,348,844	**37,271,624**	6,922,780	5	37,838,250	37,140,859
Sale of goods and services	66,810,395	**73,772,375**	6,961,980	6	75,098,996	72,325,632
Interest	9,326,345	**9,328,181**	1,836	7	8,761,773	8,760,348
Transfers from other funds	62,361,269	**32,939,575**	(29,421,694)	8	24,079,927	21,937,593
Other	1,279,349	**1,371,436**	92,087	9	1,271,580	1,186,325
Total Revenue	**$ 767,622,451**	**$ 788,729,962**	**$ 21,107,511**		**$ 786,246,057**	**$ 795,751,773**
Expenditures:						
Departmental:						
Police Service	$ 169,936,058	**$ 178,997,325**	$ 9,061,267	10	$ 182,725,284	$ 186,836,033
Public Works	165,501,870	**166,131,508**	629,638	11	173,092,467	175,124,326
Fire Paramedic Service	123,613,244	**129,451,971**	5,838,727	12	133,747,426	138,751,815
Community Services	97,149,571	**98,868,789**	1,719,218	13	106,713,407	110,689,807
Planning, Property and Development	37,120,475	**39,103,680**	1,983,205	14	39,198,538	39,166,596
Water and Waste	29,373,108	**30,093,409**	720,301	15	30,760,241	31,356,274
Street Lighting	10,532,775	**10,519,851**	(12,924)	16	10,854,260	11,278,408
Corporate Support Services	27,053,458	**30,541,035**	3,487,577	17	31,285,428	31,384,413
Assessment and Taxation	19,228,696	**17,987,192**	(1,241,504)	18	23,376,607	23,627,873
Corporate Finance	6,642,204	**7,288,338**	646,134	19	7,593,201	7,794,392
City Clerks	12,133,234	**12,474,850**	341,616	20	12,390,484	12,407,754
Other departments	8,845,224	**6,904,615**	(1,940,609)	21	7,032,745	7,223,050
Sub-total Departmental	$ 707,129,917	**$ 728,362,563**	$ 21,232,646		$ 758,770,088	$ 775,640,741
Corporate:						
Debt and finance charges	$ 9,042,588	**$ 8,319,811**	$ (722,777)	22	$ 5,466,686	$ 9,486,370
Taxes	7,520,307	**7,948,252**	427,945	23	8,107,217	8,269,361
Insurance and damage claims	3,630,205	**3,726,284**	96,079	24	3,726,284	3,726,284
Contribution to Transit	38,078,833	**41,988,421**	3,909,588	25	45,136,612	47,246,120
Grants/payments to other authorities	3,572,777	**728,971**	(2,843,806)	26	663,926	655,737
Other	(1,352,176)	**(2,344,340)**	(992,164)	27	20,911,710	30,069,215
Sub-total Corporate	$ 60,492,534	**$ 60,367,399**	$ (125,135)		$ 84,012,435	$ 99,453,087
Total Expenditures	**$ 767,622,451**	**$ 788,729,962**	**$ 21,107,511**		**$ 842,782,523**	**$ 875,093,828**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (56,536,466)**	**$ (79,342,055)**

* 2008 budget restated to reflect reclassification of Corporate accounts to Assessment and Taxation.

** 2008 funding announced by Province after 2008 City budget adoption, primarily for increased spending on protection and recreation services.

Appendix #1

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations		Variance
1	**Property tax**	$	4,269,819
	No property tax rate increase, adjusted for projected taxable assessment base.		
2	**Business tax**	$	-
	No change in business tax rate. Small business tax credit to be funded by growth in the business tax assessment base and the elimination of the phase-in from the 2006 general assessment.		
3	**Frontage Levy and other taxation**		
	Portion of Frontage Levy revenue accounted for in the tax supported budget to pay for upgrading, repair, replacement and maintenance of streets and sidewalks, as approved by Council on September 24, 2008.	$	19,762,000
	Increase in Electricity and Natural Gas Tax revenue estimates.		1,883,459
	Increase in Entertainment Funding Tax revenue (fully offset by refunds).		800,000
	Increase in Billboard Tax rate from $0.34 to $1.50 per square foot effective July 1, 2009.		84,360
	Accommodation Tax revenue to be reflected in the new Destination Marketing Fund reserve for 2009, as approved by Council on October 22, 2008.		(1,800,000)
	Increase in miscellaneous tax revenue.		124,456
		$	20,854,275
4	**Government grants**		
	Winnipeg Regional Health Authority cost sharing.	$	7,534,102
	Plan Winnipeg initiative.		1,000,000
	Manitoba Floodway Authority funding for 20 additional firefighters for a temporary station.		722,000
	Building Manitoba Fund increase for Main Street Project and Fire-based Emergency Medical Services.		321,500
	Increase in Provincial Support Grant.		346,365
		$	9,923,967

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations		Variance
5	**Regulation fees**		
	Increase in permit and fee revenue, primarily planning and development permits.	$	3,387,282
	Increase in traffic enforcement revenue, including impact of 10% fine increase introduced in the 2008 Provincial budget.		2,242,575
	Increase in other Police fine revenue.		1,282,926
	Net increase in other miscellaneous revenue.		9,997
	Total	**$**	**6,922,780**
6	**Sale of goods and services**		
	Increase in advertising and sponsorship revenue.	$	1,911,800
	Increase in Ambulance user fee revenue (rate and volume). Rates approved by Council January 28, 2009.		1,695,486
	Environmental protection cost recovery for the clean up of fuel, chemicals, effluent or debris where structural fires, hazardous materials spills or contamination has occurred.		528,000
	Increase in Tax Installment Payment Plan (TIPP) Administration revenue (rate and volume).		438,450
	Increase in program registration revenue from Leisure Guide.		407,782
	Increase in transportation planning, traffic management and other revenue from fees and charges approved by Council January 28, 2009.		415,000
	Fire Inspection fee revenue as approved by Council January 28, 2009.		237,000
	Increase in contract policing revenue to offset increased collective agreement costs.		619,080
	Increase in Learn to Skate and Learn to Swim revenue, as approved by Council on September 24, 2008.		175,000
	Increase in cemetery revenue.		174,302
	Net increase in other revenue.		360,080
	Total	**$**	**6,961,980**
7	**Interest**	**$**	**1,836**
	Net increase in interest revenue.		

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations	Variance
8	**Transfers from other funds**	
	Discontinue transfers from Water and Sewer Utilities effective 2009, as approved by Council on September 24, 2008.	
	- General transfers from Water Utility	$ (10,954,612)
	- General transfers from Sewer Utility	(8,815,106)
	- Hydrant Rental transfer from Water Utility	(3,708,410)
	Discontinue the following transfers from Special Operating Agencies effective 2009:	
	- Parking Authority.	(3,664,000)
	- Fleet Management.	(2,699,000)
	- Golf Services.	(1,327,844)
	Increases / (decreases) in transfers from other funds:	
	- Permit Reserve.	(2,358,219)
	- Solid Waste Disposal.	(2,104,507)
	- Insect Control Reserve.	(1,200,000)
	- Workers Compensation Reserve.	(1,000,000)
	- Library Technology Reserve.	(400,000)
	- Facilities Maintenance.	(264,183)
	- General Revenue Enterprises Fund.	(219,000)
	- Assiniboine Park Enterprises Reserve.	(100,000)
	- Concession Reserve.	(75,000)
	- Idea Bank Reserve.	(19,000)
	- Land Operating Reserve.	3,700,000
	- Stabilization Reserves.	3,422,228
	- Civic Accommodations.	281,353
	- Sewer Utility for Land Drainage costs.	358,664
	- For 311 Contact Centre services provided:	
	Transit.	989,916
	Waterworks.	470,235
	Parking Authority.	123,066
	Golf Services.	78,237
	- Net increase in other transfers.	63,488
	Total	**$ (29,421,694)**
9	**Other**	**$ 92,087**
	Increase in other revenue.	

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
10	**Police Service**	
	Increase in salaries and benefits.	$ 7,194,448
	Increase in facility costs.	1,005,651
	Equipment purchases.	443,101
	Increase in fleet leasing costs.	233,654
	Other operational cost increases.	184,413
	Total	$ 9,061,267
11	**Public Works**	
	Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	$ 2,119,900
	Increase in salary and benefit costs.	1,392,132
	Increase in 2009 asphalt repair program.	800,000
	Increase in fleet costs.	517,077
	Increase in funding for on-street traffic signing and placement of pavement markings.	248,779
	Increase in civic accommodations costs.	186,657
	One-time decrease in computer costs in 2008.	125,655
	Increase in hauling costs related to disposal of street sweeping materials.	124,700
	Increase in maintenance costs for parks amenities.	100,956
	Operational efficiencies.	(2,342,789)
	One-time transfer to Snow Reserve in 2008.	(2,000,000)
	Responsibilities transferred to other departments.	(535,781)
	Decrease in debt and finance charges.	(107,648)
	Total	$ 629,638

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
12	**Fire Paramedic Service**	
	Increase in salaries and benefits, including 20 additional firefighters for a temporary station funded by the Manitoba Floodway Authority.	$ 9,461,329
	Communications improvements.	163,397
	Increase in bad debt provision.	158,921
	Increase in civic accommodations costs.	134,511
	Hydrant rental costs recorded in Water Utility.	(3,708,410)
	Other operational efficiencies.	(371,021)
	Total	**$ 5,838,727**
13	**Community Services**	
	Increase in community facilities maintenance costs.	$ 2,142,168
	Recreation and leisure programming funded by new Provincial revenue announced in 2008.	500,000
	Transfer to Recreation Programming Reserve to fund extended wading pool and outdoor pool season.	330,000
	Transfer to the Library Technology Reserve.	244,431
	Establish grant to Assiniboine Park Enterprise Conservancy, as approved by Council March 19, 2008, fully offset by decreased salaries and benefits.	130,000
	One-time elimination of transfer to the Computer Replacement Reserve in 2008.	100,000
	Increase in funding to the Winnipeg Humane Society through an increased subsidy to Animal Services Special Operating Agency.	100,000
	Increase in library materials funding for 2009.	75,000
	Increase in grant funding to Broadway Neighbourhood Centre for 2009.	5,500
	Efficiencies in salaries and benefits.	(676,576)
	Other operational efficiencies.	(1,231,305)
	Total	**$ 1,719,218**

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
14	**Planning, Property and Development**	
	Plan Winnipeg initiative.	$ 925,000
	Increase in debt and finance charges.	655,964
	Increase in salaries and benefits.	304,709
	Net transfer of positions resulting from restructuring initiatives.	293,493
	Increase for 2008 Home Renovation Tax Assistance Program.	95,000
	Other operational efficiencies.	(290,961)
	Total	**$ 1,983,205**
15	**Water and Waste**	
	Increase in garbage collection contract costs.	$ 421,151
	Flood manual update.	105,000
	Other operational cost increases.	194,150
	Total	**$ 720,301**
16	**Street Lighting**	**$ (12,924)**
	Decrease in street lighting cost estimates.	

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
17	**Corporate Support Services**	
	Establishment of the centralized 311 Contact Centre, including $2.3 million in salaries as well as initial set up and ongoing non-salary costs, as approved by Council on October 17, 2007. This increase is primarily offset by decreases in other City departments.	$ 2,969,252
	Increase in computer hardware, software and related maintenance and licensing costs for the City at large.	962,306
	Increase in data communications costs for the City at large.	360,403
	Increase in other salaries and benefits.	177,690
	One-time elimination of transfer to the Computer Replacement Reserve in 2008.	107,827
	Increase in civic accommodations costs.	101,138
	WAPSO (Winnipeg Association of Public Service Officers) Training Fund. Agreement ratified by Council December 17, 2008.	86,667
	Increase in cost recoveries from client departments for information technology services.	(1,928,250)
	Other operational cost increases.	650,544
	Total	**$ 3,487,577**
18	**Assessment and Taxation**	
	Assessment appeal refunds.	$ (1,100,000)
	Decrease in salaries and benefits.	(559,344)
	Entertainment Funding Tax rebates increase of $800,000 and Business Tax rebate decrease of $218,215 (fully offset by increased revenue).	581,785
	Operational efficiencies.	(163,945)
	Total	**$ (1,241,504)**
19	**Corporate Finance**	
	Transfer of positions resulting from restructuring initiatives.	$ 714,386
	Other net operational efficiencies.	(68,252)
	Total	**$ 646,134**

Appendix #1

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
20	**City Clerks**	
	Net transfer of positions resulting from restructuring initiatives.	$ 975,227
	Transfer of Winnipeg Partnership Agreement funding resulting from restructuring initiatives.	$ 216,406
	Increase in debt and finance charges.	182,522
	One-time funding of up to $100,000 for the Olympic Torch Relay.	100,000
	Grant funding to KidSport for 2009.	5,500
	Non-recurring grants.	(565,000)
	Other net operational efficiencies.	(573,039)
		$ 341,616
21	**Other departments**	
	Net decrease resulting from restructuring initiatives.	$ (1,909,605)
	Other net operational efficiencies.	(31,004)
	Total	**$ (1,940,609)**
22	**Debt and finance charges**	**$ (722,777)**
	Decrease in non-departmental debt and finance charges.	
23	**Taxes**	**$ 427,945**
	Increase in Provincial payroll tax estimate.	
24	**Insurance and damage claims**	**$ 96,079**
	Increase in budget primarily for insurance premiums.	
25	**Contribution to Transit**	**$ 3,909,588**
	Increase in contribution to Transit (refer to variance explanation #6 under "Utility Operations" section of this document for additional information on Transit).	

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
26	**Grants/payments to other authorities**	$ (2,843,806)
	Grants to Convention Centre and Destination Winnipeg to be paid out of new Destination Marketing Reserve, as approved by Council on October 22, 2008. (Note: See listing of grants.)	
27	**Other**	
	Pension contribution adjustment.	1,630,987
	Commissions/costs related to increased advertising and sponsorship revenue.	411,800
	Other net decreases.	(3,034,951)
	Total	$ (992,164)

Appendix #1

back to Table of Contents

THE CITY OF WINNIPEG
2009 Adopted Operating Budget and 2010 and 2011 Projections
UTILITY OPERATIONS

	2008 Adopted	2009 Adopted	Variance	Expl. No.	2010 Projection	2011 Projection
	$	$	$		$	
Civic Accommodations						
Revenue	35,577,344	**37,062,316**	1,484,972		38,694,908	39,103,821
Expenditure	35,577,344	**37,062,316**	1,484,972		38,694,908	39,103,821
Surplus/(Deficit)	-	-	-	1	-	-
Facilities Maintenance						
Revenue	34,313,190	**37,320,822**	3,007,632		39,044,788	39,057,644
Expenditure	34,313,190	**37,320,822**	3,007,632		39,044,788	39,057,644
Surplus/(Deficit)	-	-	-	2	-	-
Sewage Disposal *						
Revenue	131,857,261	**137,225,187**	5,367,926		144,567,381	153,326,772
Expenditure	99,864,855	**109,689,955**	9,825,100		112,043,451	122,962,968
Surplus/(Deficit)	31,992,406	**27,535,232**	(4,457,174)	3	32,523,930	30,363,804
Solid Waste Disposal						
Revenue	19,222,052	**17,433,618**	(1,788,434)		18,147,809	18,388,830
Expenditure	19,822,280	**19,808,882**	(13,398)		20,079,093	22,392,814
Surplus/(Deficit)	(600,228)	**(2,375,264)**	(1,775,036)	4	(1,931,284)	(4,003,984)
Waterworks *						
Revenue	93,620,542	**94,242,214**	621,672		93,007,977	95,669,055
Expenditure	80,521,811	**80,377,526**	(144,285)		89,612,551	89,958,872
Surplus/(Deficit)	13,098,731	**13,864,688**	765,957	5	3,395,426	5,710,183
Transit						
Revenue	126,471,085	**136,663,793**	10,192,708		143,524,480	148,926,529
Expenditure	126,471,085	**136,663,793**	10,192,708		143,524,480	148,926,529
Surplus/(Deficit)	-	-	-	6	-	-
Total						
Revenue	**441,061,474**	**459,947,950**	**18,886,476**		**476,987,343**	**494,472,651**
Expenditures	**396,570,565**	**420,923,294**	**24,352,729**		**442,999,271**	**462,402,648**
Surplus/(Deficit)	**44,490,909**	**39,024,656**	**(5,466,253)**		**33,988,072**	**32,070,003**

* Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

Appendix #1

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
1	**Civic Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 1,484,972
	Expenditure Changes:	
	Increase in facilities costs reflecting increase in utility, inflation and other costs.	$ 778,751
	Increase in transfer to Planning, Property and Development.	281,353
	Other operational cost increases, including increase in leased space rates.	424,868
		$ 1,484,972
	Variance	$ -
2	**Facilities Maintenance**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 3,007,632
	Expenditure Changes:	
	Increase in utility costs to reflect market increases.	$ 1,104,501
	Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	727,696
	Increase in janitorial costs.	301,205
	Decrease in cost recoveries.	279,083
	Increase in maintenance costs related to new and expanded community facilities.	166,557
	Other operational cost increases.	428,590
		$ 3,007,632
	Variance	$ -

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
3	**Sewage Disposal**	
	Revenue Changes:	
	Increase in sewer services revenue.	$ 4,452,000
	Increase in interest income.	644,073
	Increase in industrial strength surcharge revenue.	260,000
	Other net revenue increases.	11,853
		$ 5,367,926
	Expenditure Changes:	
	Increase in transfer to Sewer Replacement Reserve.	$ 9,000,000
	Increase in transfer to Environmental Projects Reserve.	3,824,000
	Increase in costs due to new facilities.	2,248,655
	Increase in allocated costs for support services (from Water Utility).	855,120
	Increase in salaries and benefits, due to inflationary increases and increased staff due to upgrades and plant expansions at the North End and West End Water Pollution Control Centres.	842,032
	Increase in municipal property tax due to plant expansions.	739,737
	Increase in transfer to Land Drainage.	358,664
	Increase in fleet costs.	318,952
	Increase in customer purchase discounts.	200,000
	Discontinue transfer to General Revenue Fund effective 2009, as approved by Council on September 24, 2008.	(8,815,106)
	Net operational increases.	253,046
		$ 9,825,100
	Decrease in Surplus	$ (4,457,174)

Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
4	**Solid Waste Disposal**	
	Revenue Changes:	
	Decrease in recycling revenue.	$ (1,070,025)
	Other net revenue decreases.	(718,409)
		$ (1,788,434)
	Expenditure Changes:	
	Increase in allocated costs for support services (from Water Utility).	$ 508,222
	Increase in recycling collection costs due to higher volumes and higher cost of collection.	504,516
	Increase in recycling processing costs due to higher volumes and higher cost of recycling.	235,969
	Increase in heavy equipment rental costs.	170,305
	Decrease in transfer to General Revenue Fund.	(2,104,507)
	Other operational cost increases.	672,097
		$ (13,398)
	Increase in Deficit	$ (1,775,036)

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
5	**Waterworks**	
	Revenue Changes:	
	Increase in water sales revenue.	$ 3,966,000
	Increase in interest income.	332,009
	Hydrant rental transfer.	(3,708,410)
	Other net revenue increases.	32,073
		$ 621,672
	Expenditure Changes:	
	Increase in transfer to Watermain Renewal Reserve.	$ 10,000,000
	Increase in operating costs for water treatment plant.	4,858,587
	Increase in debt and finance charges.	1,445,406
	Increase in municipal property tax.	760,000
	311 Contact Centre support.	470,603
	Increase in salaries and benefits due to additional engineering and support staff for expanded water and waste facility and other inflationary increases.	142,582
	Discontinue transfers to General Revenue Fund effective 2009, as approved by Council on September 24, 2008:	
	- General transfer.	(10,954,612)
	- Hydrant rentals.	(3,708,410)
	Decrease in cost of support services.	(1,324,106)
	Increase in recoveries.	(1,064,346)
	Decrease in asset purchases.	(306,900)
	Other operational efficiencies.	(463,089)
		$ (144,285)
	Increase in Surplus	$ 765,957

Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
6	**Transit**	
	Revenue Changes:	
	Increase in contribution from tax supported budget.	$ 3,909,588
	Increase in budget for Provincial Building Manitoba Fund operating grant to reflect 50/50 shareable deficit funding arrangement.	3,310,690
	Increase in passenger revenue due to ridership growth and fare increase.	2,780,853
	Increase in bus charter revenue.	115,049
	Other net revenue increases.	76,528
		$ 10,192,708
	Expenditure Changes:	
	Increase in diesel fuel costs.	$ 4,021,664
	Net increase in salaries and benefits.	2,553,151
	Increase in transfer to Rapid Transit Infrastructure Reserve.	1,500,000
	311 Contact Centre support.	989,916
	Increase in debt and finance charges.	706,832
	Increase in bus parts costs.	646,882
	Increase in handi-transit service delivery costs to reflect experience.	299,380
	New Taylor Park and Ride service fully offset by increased revenue, as approved by Standing Policy Committee on Infrastructure Renewal and Public Works on October 7, 2008.	130,000
	Decrease in transfer to Bus Replacement Reserve.	(896,000)
	Other operational cost increases.	240,883
		$ 10,192,708
	Variance	$ -

back to Table of Contents

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
Listing of Grants

	2009
Access Advisory Committee	1,000
Age and Opportunity Centre:	
- Older victims services	17,500
- Preventative programming for senior citizens	89,000
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700
Art City	100,000
Assiniboine Park Enterprise Conservancy	130,000
Barber House	3,626
Block Parents	17,165
Broadway Neighbourhood Centre	120,500
CentreVenture	100,000
Citizen Equity Committee	800
Citizens for Crime Awareness	31,795
Citizenship Council Manitoba	27,000
Coalition to Save the Elms *	20,000
Community Centres	4,540,440
Convention Centre	543,843
Dalnavert Museum	17,000
Downtown Biz *	115,000
East Winnipeg Sports Association - John Buhler Recreation Park	60,000
Exchange District Biz *	5,000
Fire Fighter Historical Society	63,931
Fort Whyte Alive	40,000
General Council of Winnipeg Community Centres *	1,214,725
Graffiti Control Partner Funding Allocation *	208,000
Grant's Old Mill Museum	16,902
Heritage Winnipeg Corporation	20,000
Historic Exchange Walking Tour	3,500
Immigrant Refugee Community Organization	53,810
KidSport	5,500
Lake Winnipeg Research Consortium	50,000
Local Grants	186,090
Main Street Project	96,000
Manitoba Children's Museum	114,000
Manitoba Eco Network *	5,000
Manitoba Housing and Renewal Corporation	200,305
Subtotal	**8,263,132**

* Includes Community Partnerships

Appendix #1

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
Listing of Grants

	2009
Manitoba Museum	50,000
Manitoba Theatre for Young People	32,000
Mediation Services	5,000
Minimal Municipal Services	302,000
National Volleyball Team	50,000
N'dinawe Youth Resource Centre	50,000
Norwood Lawn Bowling Club	16,521
Olympic Torch Relay	100,000
Osborne South Biz *	2,000
Partners in the Park Pavillion	260,000
Poverty Action Strategy	45,000
Prendergast Centre	10,000
Promotional	42,500
Protocol/Public Relations	25,000
Ross House Museum	29,000
Rossbrook House	256,339
Rural Municipality of West St. Paul *	1,500
Seven Oaks House Museum	27,131
Sewer Repair Reimbursement to Property Owners	761,000
Spence Neighbourhood Association *	23,150
St. Boniface Hospital *	25,270
St. Boniface Museum	418,668
St. James/Assiniboia Museum	77,818
Take Pride Winnipeg *	269,750
Transcona Biz *	2,000
Transcona Museum	145,483
Transit Community Events Support	24,000
True North:	
- Refund of Business Tax	281,785
- Refund of Entertainment Funding Tax	3,000,000
Ukrainian Cultural and Education Centre	8,160
University of Manitoba - Dutch Elm Disease Research Program	5,000
Water Miscellaneous grants	10,000
West End Biz *	8,000
Western Canada Aviation Museum	40,290
Winnipeg Arts Council Grants	4,032,552
Subtotal	**18,700,049**

* Includes Community Partnerships

THE CITY OF WINNIPEG
2009 Adopted Operating Budget
Listing of Grants

	2009
Winnipeg Boys and Girls Club *	181,148
Winnipeg Football Club Entertainment Funding Tax Refund	700,000
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax	275,000
- Refund of Municipal Property Tax	76,900
Winnipeg Harvest	50,000
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Humane Society	350,000
Winnipeg Library Board	68,128
Winnipeg Police Museum	18,000
Youth in Community Services	45,000
Total	**$ 20,664,225**

* Includes Community Partnerships

Appendix #2

CITY OF WINNIPEG
Reserves by Category
(in $000's)

back to Table of Contents

		2009 Budget		
	Estimated Opening Balance *	Revenue	Expenditures	Estimated Closing Balance
Stabilization Reserves				
Fiscal Stabilization	34,748	956	104	35,600
Mill Rate	49,932	1,373	8,068	43,237
Subtotal	84,680	2,329	8,172	78,837
Capital Reserves				
Water Main Renewal	1,068	10,029	10,675	422
Sewer System Rehabilitation	36,318	17,499	26,818	26,999
Environmental Projects	27,224	12,103	33,355	5,972
Brady Landfill	2,923	264	9	3,178
Golf Course	1,037	84	13	1,108
Library	887	261	549	599
Transit Bus Replacement	16,885	6,514	19,963	3,436
Concession Equipment	70	14	11	73
Computer Replacement	1,797	320	667	1,450
Aqueduct Rehabilitation	310	8	304	14
Federal Gas Tax	729	41,087	41,035	781
Public Transit	2,118	22,783	22,264	2,637
Rapid Transit Infrastructure	2,790	4,374	2,912	4,252
Subtotal	94,156	115,340	158,575	50,921
Special Purpose Reserves				
Workers Compensation	3,500	943	1,017	3,426
Brookside Cemetery	11,653	481	213	11,921
St. Vital Cemetery	684	44	17	711
Transcona Cemetery	478	31	11	498
Insurance	1,769	49	259	1,559
Contributions in Lieu of Land Dedication	3,595	826	841	3,580
Land Operating	16,106	56,517	44,037	28,586
Recreation Programming	27	490	517	-
Snow Clearing	4,364	120	9	4,475
Idea Bank	389	8	397	-
Commitment	4,744	4,744	4,744	4,744
Heritage Investment	8,654	1,425	5,564	4,515
Housing Rehabilitation Investment	1,150	1,030	1,155	1,025
Economic Development Investment	4,189	106	1,302	2,993
Assiniboine Park Enterprise	539	210	321	428
General Purpose	7,707	94	6,891	910
Multiple-Family Dwelling Tax Investment	1,843	975	2,141	677
Insect Control Urgent Expenditures	714	11	316	409
Permit	1,469	39	6	1,502
Destination Marketing	-	9,760	4,956	4,804
Subtotal	73,574	77,903	74,714	76,763
Total	252,410	195,572	241,461	206,521

* subject to final audit

Service Based View - Services By Policy Area

Service	Sub-Service
Infrastructure Renewal & Public Works	
Roadway Constr. & Maintenance	Bridge Construction & Maintenance
	Regional Streets Constr & Maintenance
	Local Streets Constr & Maintenance
	Reg Sidewalk Constr & Maintenance
	Local Sidewalk Constr & Maintenance
Transp. Planning & Traffic Mgmt	Transportation Planning & Design
	Traffic/Right of Way Management
Roadway Snow Rmvl & Ice Cont	Regional Streets Snow & Ice Removal
	Local Streets Snow & Ice Removal
	Sidewalk Snow & Ice Removal
	Park & Facility Snow & Ice Removal
	Snow Disposal Sites
Public Transit	Regular Transit
	Handi-Transit
	Chartered Bus & Spec Events Transit
Water	Water Supply & Treatment
	Water Distribution
Wastewater	Wastewater Collection
	Wastewater Treatment
Land Drainage & Flood Control	Flood Control
	Land Drainage
Solid Waste Collection & Disp	Solid Waste Collection
	Solid Waste Disposal
Recycling & Waste Minimization	Recycling & Waste Minimization
Parks & Urban Forestry	Park Grass Maintenance
	Park Amenity Maintenance
	Athletic Field Maintenance
	Park Pathway Maintenance
	Park Planning/Development
	Tree Planting
	Tree Pruning & Removal (non-DED)
	Dutch Elm Disease Control
	Weed Control
	Natural Areas Management
	Playground Management
	Winter Amenity Maintenance
	Boulevard Maintenance
City Beautification	Regional Street Cleaning
	Local Street Cleaning
	Litter Collection
	Public Gardens/Landscaping
	Orn Light/Flags & Banners/Public Art
	Graffiti Control
Fleet Management SOA	Fleet Management
Parking Authority SOA	Parking Facilities
Property & Development	
City Planning	City-wide Long Range Planning
	Area Development & Renewal Planning
Neighbourhood Revitalization	Community Development
	Housing Initiatives
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspections
	Com Dev Approvals & Inspections
Economic Development	Economic Development
Heritage Conservation	Heritage Conservation
Property Asset Management	Civic Accommodations
	Facilities Maintenance
	Land & Property
Cemeteries	Cemeteries

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
Crime Prevention	Community Policing/Patrol/Education
	Street Lighting
	Park Policing
	Crime Prevention Initiatives
Traffic Safety & Enforcement	Traffic Safety & Enforcement-Automation
	Traffic Safety & Enforcement-Officer
Fire and Rescue Response	Fire & Rescue Response
	Fire Investigation
Fire and Injury Prevention	Fire & Injury Prevention Education
	Fire Inspection
Medical Response	Medical Response
	Medical Transfers
Disaster Preparedness & Resp	Disaster Preparedness and Response
Recreation	Aquatics Programs
	Ice/Skating Programs
	Sport/Fitness/Wellness Programs
	Casual Recreation Facility Use
	Community Centre Grants
	Golf Courses SOA
Community Health	Community Health Inspection
	Community By-law Enforcement
	Bicycle Recovery
	Citizen Crisis Response
	Social Grants
Libraries	Library Circulation
	Library Information
	Library Childrens
Arts, Entertainment & Culture	Arts, Entertainment & Culture Grants
	Arts, Entertainment & Culture Events
	Zoo
	Conservatory
	Museums
Insect Control	Insect Control
Animal Services SOA	Animal Control & Care
Executive Policy	
Organizational Support Services	CAO & Sr. Management Support Services
	Financial Management
	Human Resource Management
	Information Technology Management
	Legal Services
	Production Services
	Communications
Assessment, Tax & Corporate	Assessment & Taxation
	Corporate Accounts
Council Services	Mayor & Council
	Auditing
	Archives-City Clerks
	Elections-City Clerks
	Citizen Access/Appeals-City Clerks
	Council Support-City Clerks